



ZAMFARA STATE APPROVED 2022 BUDGET



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**PRESENTATION OF THE YEAR 2022 APPROPRIATION BILL AND BUDGET PROPOSALS TO THE ZAMFARA STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF ZAMFARA STATE, HONORABLE BELLO MOHAMMED MATAWALLE, MON, (SHATTIMAN SOKOTO), ON TUESDAY, 30TH NOVEMBER 2021, AT THE STATE HOUSE OF ASSEMBLY CHAMBER, GUSAU**

Mr Speaker, Honourable Members,

2. It is with great pleasure and gratitude to Allah subhanahu wata'ala that I present before this Honourable House the Appropriation Bill for the Zamfara State 2022 budget proposals for consideration and passage into law.

3. We are presenting these financial estimates at a period of heightened expectations from our people following the havoc done to the global, national, and local economies by the COVID pandemic in the year 2020 and the slow rate of recovery in the year 2021.

4. There are now glimmers of hope that the year 2022 is going to be a promising one going by the rate at which economies are rebounding, especially the significant improvement seen during the last quarter of 2021. Of significance to Nigeria and our dear State, commodity prices are picking up, including that of oil which remains the major source of our country's revenue and foreign exchange.

5. Another ray of hope is the brighter prospect of the ongoing war against banditry which has taken a huge toll on our economy over the years. While it is still early for us to declare that we have won the battle against the decade-long banditry, the stiffer measures that were taken across the northwest in the past three months to contain this hydra-headed evil have raised hope of the citizens and gave those who want to do business with our State reason to be optimistic.

6. Despite the challenge of banditry and its devastating consequences on the economy and the social well-being of our people, we have forged ahead with the task of rebuilding our State and laying a more formidable foundation for its development. To make government business more accountable, transparent, and socially inclusive, we have taken the following steps, in addition to those we had taken earlier:

We have joined the Open Government Partnership (OGP). The State Action Plan is currently being drawn, and the Steering Committee would be inaugurated immediately after the completion of the Action Plan before the end of December; We have signed the legislation to ensure social protection; We have passed the audit law to ensure prudence, probity and accountability in the public sector;

7. As part of the efforts by my administration to place our State on the path of enduring development, we are working in collaboration with the relevant stakeholders to come up with a Development Plan for the State. The plan will provide a road map for state policies and programmes and form the foundation for our budgets and other State commitments.

8. We are making a big push to fight poverty and teach our teeming unemployed youths the skills they need to live a happy and productive life, as part of our effort to develop a more robust and modern 21st-century economy. In keeping with our commitment to growing human capital as one of the major indicators of development, we have established the Human Capital Development Council. In addition, in the coming days, I will inaugurate the Social Protection Council, whose mission is to use the transformative process to alleviate poverty and unemployment and ensure that every person of the State has the resources necessary to live a happy and decent life.

9. The year 2022 financial estimates have been carefully prepared against the foregoing background. Despite the ray of hope based on the improved economic climate in the third quarter of 2021, we are, however, cautiously optimistic.

## **REVIEW OF 2021 BUDGET**

10. Mr Speaker, Honourable Members, you may recall that the 2021 Budget I presented before you had a total outlay of N142,779,251,000, made up of N74,491,751,000 and N68,287,500,000, as recurrent and capital revenues, respectively. Therefore, based on this outlay, a corresponding recurrent expenditure formation of N63,112,251,000 and capital expenditure formation of N79,667,000,000 was made for the year.

11. As a result of the local economic trends, occasioned by insecurity, and the shortfalls in the revenue accruals, the original budget was reviewed downward to N117,575,400,000, with N70,896,000,000 as recurrent revenue and N46,679,400,000 as capital revenue. Consequently, the corresponding outlays for recurrent and capital stood at N64,000,400,000 and N53,575,000,000, respectively, for the period under review. This we did in order to dance in tune with reality.

12. By the end of September 2021, the sum of N57,164,520,708, representing 77% of the total projected recurrent revenues, accrued to the State, while the sum of N18,464,039,773, representing 27% of the total projected capital revenue, also accrued to the State.

13. On the part of expenditure, the sum of N54,198,193,942, representing 86% of the approved recurrent expenditure, was expended, while the expenditure to the tune of N12,524,121,524, representing 16% of the approved capital expenditure, was carried out.

14. Generally, the performance of the 2021 budget at the end of September, in terms of total revenue and total expenditure, is N75,628,560,481, representing 53%, and N66,722,315,466, representing 47%, respectively.

### **SOME OF THE ACHIEVEMENTS RECORDED DURING THE YEAR UNDER REVIEW**

15. Mr Speaker, Hon. Members, distinguished ladies and gentlemen, it is pertinent, at this point, to mention some of the achievements we recorded during the implementation of the year 2021 approved budget.

### **EDUCATION**

16. Mr Speaker, we must recognise the transformative potential of education in our State. Education is one of the key drivers of development. No meaningful development can be achieved without a commensurate commitment to education.

17. Even with the security challenges confronting our State long before my assumption of office, we have not relented in our commitment to this critical sector. Unfortunately, during the year under review, the education sector suffered setbacks with the compulsory closure of schools because of attacks and threats of attacks by bandits and abductions of students.

18. Mr Speaker, Honourable Members, against all odds, in the year 2021, we were able to execute a number of projects in the form of teachers' lodges in some selected schools across the three senatorial zones in the State. The schools that benefitted from the projects include Mu'alledi Secondary School Maradun, Government Day Secondary School Yandoto, Government Day Secondary School Shinkafi and Government Day Secondary School Damba. The construction works is to the tune of N188,125,241.01.

19. Similarly, we have undertaken the renovation and rehabilitation, and the supply of furniture at Government Science Secondary School Shinkafi at the cost of N911,790,250. In our persistent effort to settle the backlog of WAEC, NECO, and other examination bodies which were not paid by the past administration, we have released the sum of N170,000,000 to both WAEC and NECO to facilitate the writing of the 2021 school leaving examinations by our students in the year under review. We hope to settle all outstanding payments very soon, Insha Allah.

20. On the issue of scholarship, under the current fiscal year, my administration has approved the release of N186,699,600 as full payment for 67 medical and para-medical students currently in their second year of studies in Sudan. There is also the payment of N24,500,000 for 23 students in India and N56,463,440 92 students studying in Cyprus, in addition to 19 students studying online in

China institutions. We have again released N41,200,000 as part payment of the backlog of debt we inherited, which is owed to Al-Hikmat University Ilorin and Crescent University Abeokuta, respectively.

21. Based on our realisation of the pivotal role of early childhood education as the foundation of all learning endeavours, we have maintained our modest effort of giving full support to the Universal Basic Education in the State. Accordingly, my administration has released N1.5 billion naira counterpart funds to UBE, which made it possible for the board to draw matching grants and execute various projects under the fiscal year. Some of the projects executed include 966 classrooms across the 14 Local Government Areas, 54 classrooms of a storey building, 1 Administrative Block and Library, and 11 well-furnished blocks of ICT centres.

22. Other works carried out are the construction of offices for Education Secretaries and 1 Block of 200 Capacity Students' Hostel, Perimeter Wall Fence in 31 Schools, and 95 Cells of 32 Blocks of VIP Latrine. Similarly, 520 classrooms were renovated, and 33,246 seats were provided. Moreover, 1,372 Teachers' Tables and Chairs were supplied.

## **HEALTH**

23. Mr Speaker, Honourable Members, we all know that no meaningful development could be achieved without adequate provision of primary, secondary, and tertiary healthcare facilities. Based on this, therefore, during the 2021 fiscal year, my administration executed a number of projects under the health sector. We completed the construction of 147 primary healthcare centres across the State at the total cost of N2,239,785,198 and procured 200 rickshaw ambulances at the total cost of N327,598,000.00. We have also reconstructed General Hospital Talata Mafara and completed the General Hospital Birnin Magaji.

## **ADMINISTRATION**

24. It is worthy to note that after 25 years of the creation of Zamfara State, the Government is still battling with the problems of office and residential accommodations. Many government MDAs and some Government officials are still accommodated in rented houses. Some of the existing Government offices and residential accommodations are not befitting and conducive for work. My administration, therefore, embarked on rehabilitation and upgrade of government structures.

25. In this regard, the existing Government House was renovated and upgraded with the provision of new 18 executive chalets at the cost of N2, 182,999,836.12 as well as other befitting structures to aid governance in the State. The State House of Assembly has been renovated and upgraded at the cost of N1,403,011,985.89. The J. B. Yakubu Secretariat Conference Hall, now renamed Dr

Garba Nadama Conference Hall, was upgraded to the status of an ultra-modern conference hall of international standard, at the total cost of N378,173,592.19.

26. In spite of our economic and security challenges in the year under review, this administration has been able to execute a number of development projects across the State. While most of these projects were executed by the State Government, some are carried through collaborations with local governments and counter funding from some donor agencies. Some of the projects are:

This administration renovated and upgraded our liaison offices at Abuja and Kaduna at the total cost of N2,133,712,122.85 and constructed a Presidential lodge at the cost of N1,025,430,162.05;

During the year under review, we completed 12 township roads in Gusau, the state capital and the other eight are at various levels of completion; The construction of the Deputy Governor's office is ongoing at the cost of N184, 826,850.40; Construction of Gusau International Airport, which was awarded at the cost of 11.5 Billion. The project is ongoing; We have equally expended the sum of 1.8 Billion for conversion of Diesel Powered Street Light to Solar three-in-one; Purchase of 14 Toyota Land Cruiser jeeps for Grand Kadi, Chief Judge, High Court Judges and Kadis of Shari'a Court of Appeal. We have also procured and distributed 200 Hyundai cars to judiciary staff; Supply and installation of FM Radio equipment at the total cost of N170,233,350.00;

Construction of new studios and supply of new equipment for television, AM and FM radio at the cost of N957,131,641.00;

Supply of various digital printing equipment to Zamfara Newspaper Company and the State Ministry of Information headquarters at the cost of N253,852,650.00.

### **POLICY THRUST FOR THE 2022 FISCAL YEAR**

All the current policy objectives will continue to be enforced in 2022; emphasis will be given to cost efficiency and effectiveness in running Government as well as in the provision of required projects and programs.

Government intends to partner as well as seek support from donors in coming up with a revised Road Map of Developing the State;

Government intends to forge a partnership with donor partners in pushing developments in investment, education, and health.

Government will give emphasis to the completion of all new and ongoing projects by the end of this tenure.

### **HIGHLIGHTS OF THE PROPOSED 2022 BUDGET**

27. Mr Speaker, Honourable Members, the 2022 fiscal year is expected to come with multiple realistic fiscal grants and other resources that will support our budget estimates. Therefore, the 2022 proposed budget is made to be higher than that of the revised

2021 by 36% to address the huge socio-economic problems facing the State, such as insecurity, poverty, unemployment, and the desired capital projects.

28. The proposed 2022 budget is estimated at N160,248,511,000 based on the projected revenues of N80,181,655,000 for recurrent and N80,066,856,000 capital. The estimate was also formed into corresponding recurrent and capital expenditures of N63,165,511,000 and N97,083,000,000 respectively.

Highlights on Some of the Projects to be Executed in 2022 Fiscal Year.

29. Some of the projects to be undertaken by my administration in the course of implementation of the year 2022 budget are:

- Gusau- Jauri- Dogon Kade road;
- Rehabilitation of the existing roads from Kotorkoshi – Mada, and Gusau – Dansadau;
- Reconstruction and completion of Shinkafi Referral Hospital;
- Construction of Maradun General Hospital; Construction of dispensaries across the 14 Local Government Areas; Construction of Mada-Wonaka- Ruwan Bore road; Construction of Maradun- Magami, and Faru road;
- Government will also undertake various rural water and electrification projects within the financial year; Construction of Tsafe – Yankuzo- Yanwaren daji- Hayin Aljhaji- Cedeya to Yandoton Daji road would be continued within the year;

30. These are just a few of the projects planned to be executed in 2022. Details on various projects to be undertaken in the course of the implementation of the 2022 budget to be subsequently provided by the Honourable Commissioner, Ministry of Budget and Economic Planning.

## **EXPENDITURE**

31. The sum of N97,083,000,000 allocated to the capital component of the budget is distributed among the main sectors of our economy as follows:

a. Economic sector: This sector is very crucial to the general well-being of our people and the development of the State. As the economy is the primary and critical component of our life, we need vibrant economic policies to harness our abundant economic potentials, particularly agriculture and solid minerals. The sector has, therefore, received special attention this year.



32. On this basis, the sum of N47,418,000,000, representing 48.84% of the capital estimate, is budgeted to take care of investments on economic empowerment through agriculture; public finance and fiscal management; private sector growth and development; road and transport infrastructure; water resources; as well as housing and urban development.

b. Social Sector: This sector has fundamental aspects which include education; health; information; youth, women and children; environment; Local Government and community development. They have direct impacts on the lives of our people and thus require serious attention. Therefore, the sum of N16, 573,000,000 representing 17.07% of the capital estimate, is earmarked to the sector.

c. Law and Justice Sector: This sector is allocated with the sum of N1,920,000,000, representing 1.97% of the Capital estimate.

d. Administration Sector: Administration is the machinery for the implementation of government policies and programs. We have always accorded it the importance it deserves in our budgets.

33. On this basis, the sum of N31,172,000,000.00 is earmarked for the Administration Sector, representing 32.10% of the capital estimate.

## **CONCLUSION**

34. Before I end this presentation, I would like to thank Mr Speaker and the Honourable Members for their continuing show of solidarity, resilience, and their commitment to the course of governance we have chartered for our dear State. I am confident that we shall soon reach the promised land with our doggedness to our ideals, Insha Allah.

35. I am proud to have a team of vibrant and committed Zamfara State indigenes who are determined to ensure the emancipation of the State at all levels. Together we will ensure full implementation of this budget as soon as it is passed into law by this hallowed chamber.

36. I must, at this juncture, commend the Honourable Speaker for a very responsive leadership. You are leading the House with total commitment and dedication, especially at these trying moments in the political history of our State. It is, therefore, my expectation that the entire chamber will remain united for us to pilot our State to prosperity. Therefore, as I present the 2022 budget, I hope you will assiduously pass it into law.

37. To the good people of Zamfara State, I must appreciate your patience, resilience, continuing prayers, and goodwill which are the bedrock of our successes. Please let us remain prayerful, Insha Allah success is ours.

38. On this note, Mr Speaker, Honourable Members, it is my pleasure to present the Appropriation Bill for the year 2022 to the tune of N160,248,511,000 for your consideration and passage into law. The estimate is made up of N80,181,655,000 as recurrent revenue

and N80,066,856,000 as capital revenue with the corresponding recurrent and capital expenditures of N63,165,511,000 and N97,083,000,000 respectively.

39. I thank you very much for your attention and due consideration. May Almighty Allah bless you abundantly and guide you in all your deliberations.

40. Thank you and Wassalamu Alaikum.

## Zamfara State Government 2022 Approved Budget Summary

Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Opening Balance</b>					
<b>Recurrent Revenue</b>	<b>70,896,000,000.00</b>	<b>57,233,860,481.19</b>	<b>79,553,680,575.67</b>	<b>80,692,313,676.30</b>	<b>81,709,139,360.12</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	53,390,500,000.00	42,623,804,445.90	59,390,500,000.00	60,052,500,000.00	61,055,125,000.00
12 - INDEPENDENT REVENUE	17,505,500,000.00	14,610,056,035.29	20,163,180,575.67	20,639,813,676.30	20,654,014,360.12
<b>Recurrent Expenditure</b>	<b>64,000,400,000.00</b>	<b>55,045,987,681.17</b>	<b>73,506,857,029.67</b>	<b>77,766,808,273.00</b>	<b>79,977,921,202.75</b>
21 - PERSONNEL COST	24,554,860,404.59	18,015,938,320.57	26,572,932,529.67	30,341,691,598.00	30,966,624,944.00
22 - OTHER RECURRENT COSTS	39,445,539,595.41	37,030,049,360.60	46,933,924,500.00	47,425,116,675.00	49,011,296,258.75
<b>Transfer to Capital Account</b>	<b>6,895,600,000.00</b>	<b>2,187,872,800.01</b>	<b>6,046,823,546.00</b>	<b>2,925,505,403.30</b>	<b>1,731,218,157.36</b>
<b>Capital Receipts</b>	<b>46,679,400,000.00</b>	<b>18,394,700,000.00</b>	<b>79,928,176,454.00</b>	<b>79,928,176,454.00</b>	<b>79,928,176,454.00</b>
13 - AID AND GRANTS	6,900,000,000.00	994,700,000.00	34,900,000,000.00	29,900,000,000.00	29,900,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,779,400,000.00	17,400,000,000.00	45,028,176,454.00	50,028,176,454.00	50,028,176,454.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>53,575,000,000.00</b>	<b>12,658,687,726.12</b>	<b>85,975,000,000.00</b>	<b>92,730,020,000.00</b>	<b>90,182,020,000.00</b>
<b>Total Revenue (including OB)</b>	<b>117,575,400,000.00</b>	<b>75,628,560,481.19</b>	<b>159,481,857,029.67</b>	<b>160,620,490,130.30</b>	<b>161,637,315,814.12</b>
<b>Total Expenditure</b>	<b>117,575,400,000.00</b>	<b>67,704,675,407.29</b>	<b>159,481,857,029.67</b>	<b>170,496,828,273.00</b>	<b>170,159,941,202.75</b>

**Zamfara State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Revenue</b>	<b>117,575,400,000.00</b>	<b>75,628,560,481.19</b>	<b>159,481,857,029.67</b>	<b>160,620,490,130.30</b>	<b>161,637,315,814.12</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>1545600000</b>	<b>1295908342</b>	<b>1345400000</b>	<b>1345400000</b>	<b>1345500000</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>1,223,000,000.00</b>	<b>1,167,430,208.37</b>	<b>1,223,000,000.00</b>	<b>1,223,000,000.00</b>	<b>1,223,000,000.00</b>
011101000100	BUREAU FOR PUBLIC PROCUREMENT	1,223,000,000.00	1,167,430,208.37	1,223,000,000.00	1,223,000,000.00	1,223,000,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000.00	-	100,000.00	100,000.00	100,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>213,700,000.00</b>	<b>101,131,723.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>13,600,000.00</b>
012300100100	MINISTRY OF INFORMATION	2,700,000.00	92,558.00	2,700,000.00	2,700,000.00	2,700,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	8,000,000.00	2,305,900.00	8,000,000.00	8,000,000.00	8,000,000.00
012301000100	CENSORSHIP BOARD	100,000.00	-	100,000.00	100,000.00	100,000.00
012301300100	GOVERNMENT PRINTING PRESS	200,200,000.00	97,614,465.00	-	-	100,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	2,700,000.00	1,118,800.00	2,700,000.00	2,700,000.00	2,700,000.00
<b>01240000000</b>	<b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
012400700100	FIRE SERVICE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>3,300,000.00</b>	<b>-</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	3,300,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>101,500,000.00</b>	<b>27,346,411.00</b>	<b>101,500,000.00</b>	<b>101,500,000.00</b>	<b>101,500,000.00</b>
016103800100	HAJJ COMMISSION	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	31,500,000.00	27,346,411.00	31,500,000.00	31,500,000.00	31,500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1.14861E+11</b>	<b>73905039615</b>	<b>1.56984E+11</b>	<b>1.58104E+11</b>	<b>1.59119E+11</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>2,837,550,000.00</b>	<b>2,727,034,150.00</b>	<b>4,371,096,029.67</b>	<b>4,337,550,000.00</b>	<b>4,337,550,000.00</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	11,750,000.00	-	11,750,000.00	11,750,000.00	11,750,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH	23,500,000.00	18,794,850.00	23,500,000.00	23,500,000.00	23,500,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	18,300,000.00	18,682,050.00	18,300,000.00	18,300,000.00	18,300,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	103,750,000.00	68,306,750.00	103,750,000.00	103,750,000.00	103,750,000.00
021510200400	FERTILIZER COMPANY	1,000,000,000.00	625,800,000.00	2,033,546,029.67	2,000,000,000.00	2,000,000,000.00
021510200500	FARMERS APPEX	250,000.00	-	250,000.00	250,000.00	250,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	28,000,000.00	37,500,000.00	28,000,000.00	28,000,000.00	28,000,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	1,650,000,000.00	1,957,950,500.00	2,150,000,000.00	2,150,000,000.00	2,150,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>110,826,605,000.00</b>	<b>70,463,586,494.50</b>	<b>151,317,425,708.00</b>	<b>152,386,527,920.70</b>	<b>153,396,610,244.04</b>
022000100200	BOARD OF SURVEY	340,500,000.00	37,558,320.00	140,500,000.00	340,500,000.00	340,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	100,069,900,000.00	61,018,504,445.90	139,318,676,454.00	139,980,676,454.00	140,983,301,454.00
022000800100	INTERNAL REVENUE SERVICE	10,416,205,000.00	9,407,523,728.60	11,858,249,254.00	12,065,351,466.70	12,072,808,790.04
<b>022200000000</b>	<b>MINISTRY OF COMMERCE &amp; INDUSTRY</b>	<b>74,350,000.00</b>	<b>12,380,083.50</b>	<b>74,350,000.00</b>	<b>74,350,000.00</b>	<b>74,350,000.00</b>
022200100100	MINISTRY OF COMMERCE & INDUSTRY	36,500,000.00	12,380,083.50	36,500,000.00	36,500,000.00	36,500,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	11,250,000.00	-	11,250,000.00	11,250,000.00	11,250,000.00
022201800300	HOTELS MANAGEMENT BOARD	25,600,000.00	-	25,600,000.00	25,600,000.00	25,600,000.00
022205300100	GUSAU CENTRAL MARKET	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS &amp; TRANSPORT</b>	<b>375,860,000.00</b>	<b>323,012,605.60</b>	<b>454,127,292.00</b>	<b>458,041,559.60</b>	<b>462,150,637.58</b>
023400100300	WORKS SCHOOL	2,360,000.00	-	2,360,000.00	2,360,000.00	2,360,000.00
023400400200	ZAMFARA STATE TRANSPORT AUTHORITY	100,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	4,000,000.00	38,350,345.60	77,794,892.00	81,485,539.60	85,359,816.58
023400400400	VEHICLES INSPECTION OFFICE	269,500,000.00	114,662,260.00	273,972,400.00	274,196,020.00	274,430,821.00
<b>023700000000</b>	<b>MINISTRY OF TOURISM AND HOTELS MANAGEMENT</b>	<b>1,950,000.00</b>	<b>-</b>	<b>3,100,000.00</b>	<b>3,650,000.00</b>	<b>3,950,000.00</b>
023700100200	GUSAU AMUSEMENT PARK	1,950,000.00	-	3,100,000.00	3,650,000.00	3,950,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>	<b>105,500,000.00</b>	<b>134,432,300.00</b>	<b>205,500,000.00</b>	<b>205,500,000.00</b>	<b>205,500,000.00</b>
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	300,000.00	-	300,000.00	300,000.00	300,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	105,200,000.00	134,432,300.00	205,200,000.00	205,200,000.00	205,200,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>181,000,000.00</b>	<b>110,000,180.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
025210200100	ZAMFARA STATE WATER BOARD	181,000,000.00	110,000,180.00	181,000,000.00	181,000,000.00	181,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>101,750,000.00</b>	<b>4,202,200.96</b>	<b>71,750,000.00</b>	<b>101,750,000.00</b>	<b>101,750,000.00</b>
025301000100	STATE HOUSING CORPORATION	53,000,000.00	-	23,000,000.00	53,000,000.00	53,000,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	48,750,000.00	4,202,200.96	48,750,000.00	48,750,000.00	48,750,000.00
<b>026000000000</b>	<b>LANDS AND SURVEY</b>	<b>356,000,000.00</b>	<b>130,391,600.00</b>	<b>306,000,000.00</b>	<b>356,000,000.00</b>	<b>356,000,000.00</b>
026000100100	DIRECTORATE OF LANDS AND SURVEY	140,000,000.00	391,600.00	90,000,000.00	140,000,000.00	140,000,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	216,000,000.00	130,000,000.00	216,000,000.00	216,000,000.00	216,000,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>43300000</b>	<b>24727154.88</b>	<b>45923000</b>	<b>44523150</b>	<b>46744307.5</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>35,500,000.00</b>	<b>24,288,320.00</b>	<b>37,720,000.00</b>	<b>36,300,000.00</b>	<b>38,500,000.00</b>
031800400100	HIGH COURT OF JUSTICE	27,900,000.00	23,622,000.00	27,900,000.00	27,900,000.00	27,900,000.00
031800600100	SHARIA COURT OF APPEAL	6,600,000.00	666,320.00	8,820,000.00	7,400,000.00	9,600,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>7,800,000.00</b>	<b>438,834.88</b>	<b>8,203,000.00</b>	<b>8,223,150.00</b>	<b>8,244,307.50</b>
032600100100	MINISTRY OF JUSTICE	7,800,000.00	438,834.88	8,203,000.00	8,223,150.00	8,244,307.50
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1125935000</b>	<b>402885369.4</b>	<b>1106185000</b>	<b>1126197500</b>	<b>1126210625</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH EMPOWERMENT AND SPORT</b>	<b>8,250,000.00</b>	<b>2,085,000.00</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>
051300100100	MINISTRY OF YOUTH EMPOWERMENT	3,250,000.00	2,085,000.00	3,250,000.00	3,250,000.00	3,250,000.00
051300100200	DIRECTORATE OF SPORTS	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN AFFAIRS</b>	<b>3,050,000.00</b>	<b>-</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	-	3,050,000.00	3,050,000.00	3,050,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>35,950,000.00</b>	<b>761,064.38</b>	<b>35,950,000.00</b>	<b>35,950,000.00</b>	<b>35,950,000.00</b>

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051700100100	MINISTRY OF EDUCATION	32,000,000.00	567,064.46	32,000,000.00	32,000,000.00	32,000,000.00
051700100200	FEMALE EDUCATION BOARD	2,600,000.00	193,999.92	2,600,000.00	2,600,000.00	2,600,000.00
051705400100	TEACHERS SERVICE BOARD	1,350,000.00	-	1,350,000.00	1,350,000.00	1,350,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>652,950,000.00</b>	<b>227,818,100.00</b>	<b>652,950,000.00</b>	<b>652,950,000.00</b>	<b>652,950,000.00</b>
052100100100	MINISTRY OF HEALTH	38,250,000.00	60,000.00	38,250,000.00	38,250,000.00	38,250,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	4,300,000.00	-	4,300,000.00	4,300,000.00	4,300,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	5,100,000.00	-	5,100,000.00	5,100,000.00	5,100,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	205,500,000.00	130,708,100.00	205,500,000.00	205,500,000.00	205,500,000.00
052110200500	VVF HOSPITAL	200,000.00	-	200,000.00	200,000.00	200,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	5,150,000.00	-	5,150,000.00	5,150,000.00	5,150,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,500,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	5,150,000.00	-	5,150,000.00	5,150,000.00	5,150,000.00
052110201100	GENERAL HOSPITAL ANKA	5,150,000.00	-	5,150,000.00	5,150,000.00	5,150,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	4,100,000.00	-	4,100,000.00	4,100,000.00	4,100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	2,800,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110202000	GENERAL HOSPITAL MADA	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
052110202200	GENERAL HOSPITAL KAGARA	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
052110202300	GENERAL HOSPITAL MARU	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
052110202500	GENERAL HOSPITAL MORIKI	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	144,050,000.00	82,050,000.00	144,050,000.00	144,050,000.00	144,050,000.00

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	84,500,000.00	15,000,000.00	84,500,000.00	84,500,000.00	84,500,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>12,000,000.00</b>	<b>246,205.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	7,500,000.00	246,205.00	7,500,000.00	7,500,000.00	7,500,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
<b>056300000000</b>	<b>MINISTRY OF SCIENCE &amp; TECH. EDUCATION</b>	<b>1,875,000.00</b>	<b>-</b>	<b>1,875,000.00</b>	<b>1,875,000.00</b>	<b>1,875,000.00</b>
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	1,875,000.00	-	1,875,000.00	1,875,000.00	1,875,000.00
<b>056400000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>355,710,000.00</b>	<b>171,800,000.00</b>	<b>335,710,000.00</b>	<b>355,710,000.00</b>	<b>355,710,000.00</b>
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	195,250,000.00	105,500,000.00	185,250,000.00	195,250,000.00	195,250,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	113,000,000.00	66,300,000.00	113,000,000.00	113,000,000.00	113,000,000.00
056400500100	STATE SCHOLARSHIP BOARD	210,000.00	-	210,000.00	210,000.00	210,000.00
056400600100	COLLEGE OF EDUCATION, MARU	47,250,000.00	-	37,250,000.00	47,250,000.00	47,250,000.00
<b>057000000000</b>	<b>MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT</b>	<b>56,150,000.00</b>	<b>175,000.00</b>	<b>56,400,000.00</b>	<b>56,412,500.00</b>	<b>56,425,625.00</b>
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	-	125,000.00	250,000.00	262,500.00	275,625.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	9,650,000.00	-	9,650,000.00	9,650,000.00	9,650,000.00
057000100500	DIRECTORATE OF AFFORESTATION	46,500,000.00	50,000.00	46,500,000.00	46,500,000.00	46,500,000.00



**DETAILS OF REVENUE BY MDAs**

<b>011101000100 BUREAU FOR PUBLIC PROCUREMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>1,223,000,000.00</u></b>	<b><u>1,167,430,208.37</u></b>	<b><u>1,223,000,000.00</u></b>	<b><u>1,223,000,000.00</u></b>	<b><u>1,223,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,223,000,000.00</b>	<b>1,167,430,208.37</b>	<b>1,223,000,000.00</b>	<b>1,223,000,000.00</b>	<b>1,223,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>600,000,000.00</b>	<b>715,400,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>600,000,000.00</b>	<b>715,400,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
12010304	STAMP DUTY	600,000,000.00	715,400,000.00	600,000,000.00	600,000,000.00	600,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>623,000,000.00</b>	<b>452,030,208.37</b>	<b>623,000,000.00</b>	<b>623,000,000.00</b>	<b>623,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>615,000,000.00</b>	<b>444,905,000.00</b>	<b>615,000,000.00</b>	<b>615,000,000.00</b>	<b>615,000,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	550,000,000.00	378,200,000.00	550,000,000.00	550,000,000.00	550,000,000.00
12020427	TENDER FEES	5,000,000.00	1,955,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020475	CONTRACT PROCESSING FEES	60,000,000.00	64,750,000.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>8,000,000.00</b>	<b>7,125,208.37</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
12020503	PENALTY GENERAL	8,000,000.00	7,125,208.37	8,000,000.00	8,000,000.00	8,000,000.00

<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020626	SALES OF ADMISSION FORMS GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00

## DETAILS OF REVENUE BY MDAs

012300100100 MINISTRY OF INFORMATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,700,000.00</u>	<u>92,558.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>
12	INDEPENDENT REVENUE	2,700,000.00	92,558.00	2,700,000.00	2,700,000.00	2,700,000.00
1202	NON-TAX REVENUE	2,700,000.00	92,558.00	2,700,000.00	2,700,000.00	2,700,000.00
120201	LICENCES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020105	RADIO/TELEVISION STATION LICENSES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
120204	FEES - GENERAL	200,000.00	92,558.00	200,000.00	200,000.00	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000.00	92,558.00	200,000.00	200,000.00	200,000.00

012300300100 ZAMFARA RADIO & TELEVISION SERVICES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>8,000,000.00</u>	<u>2,305,900.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	8,000,000.00	2,305,900.00	8,000,000.00	8,000,000.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	2,305,900.00	8,000,000.00	8,000,000.00	8,000,000.00
120206	SALES - GENERAL	8,000,000.00	2,305,900.00	8,000,000.00	8,000,000.00	8,000,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	2,305,900.00	7,000,000.00	7,000,000.00	7,000,000.00

012301000100 CENSORSHIP BOARD						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
120204	FEES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	0.00	100,000.00	100,000.00	100,000.00

**DETAILS OF REVENUE BY MDAs**

<b>012301300100 GOVERNMENT PRINTING PRESS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>200,200,000.00</u>	<u>97,614,465.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	200,200,000.00	97,614,465.00	0.00	0.00	100,000.00
1202	NON-TAX REVENUE	200,200,000.00	97,614,465.00	0.00	0.00	100,000.00
120207	EARNINGS -GENERAL	200,200,000.00	97,614,465.00	0.00	0.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,200,000.00	97,614,465.00	0.00	0.00	100,000.00

<b>012305500100 ZAMFARA STATE PRINTING &amp; PUBLISHING COMPANY (LEGACY)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>2,700,000.00</u>	<u>1,118,800.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>
12	INDEPENDENT REVENUE	2,700,000.00	1,118,800.00	2,700,000.00	2,700,000.00	2,700,000.00
1202	NON-TAX REVENUE	2,700,000.00	1,118,800.00	2,700,000.00	2,700,000.00	2,700,000.00
120206	SALES - GENERAL	2,700,000.00	1,118,800.00	2,700,000.00	2,700,000.00	2,700,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,700,000.00	1,118,800.00	2,700,000.00	2,700,000.00	2,700,000.00

<b>012400700100 FIRE SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

**DETAILS OF REVENUE BY MDAs**

<b>014700100100 CIVIL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FOR	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>
12	INDEPENDENT REVENUE	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
1202	NON-TAX REVENUE	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
120206	SALES - GENERAL	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FOR	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>016103800100 HAJJ COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>	<u>70,000,000.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
120204	FEES - GENERAL	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
12020420	PILGRIMS WELFARE FEES	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

## DETAILS OF REVENUE BY MDAs

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>31,500,000.00</u></b>	<b><u>27,346,411.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>31,500,000.00</u></b>	<b><u>27,346,411.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>31,500,000.00</u></b>	<b><u>27,346,411.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>
<b>120210</b>	<b>REPAYMENTS/REFUNDS - GENERAL</b>	<b><u>31,500,000.00</u></b>	<b><u>27,346,411.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>	<b><u>31,500,000.00</u></b>
12021002	MOTOR VEHICLE ADVANCES (REPAY)	15,000,000.00	16,041,300.00	15,000,000.00	15,000,000.00	15,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12021010	REPAYMENT OF HOUSING LOAN	15,000,000.00	11,305,111.00	15,000,000.00	15,000,000.00	15,000,000.00
12021012	REPAYMENT OF FURNITURE LOANS	500,000.00	0.00	500,000.00	500,000.00	500,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>11,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,750,000.00</u></b>	<b><u>11,750,000.00</u></b>	<b><u>11,750,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>11,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,750,000.00</u></b>	<b><u>11,750,000.00</u></b>	<b><u>11,750,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>11,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,750,000.00</u></b>	<b><u>11,750,000.00</u></b>	<b><u>11,750,000.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
12020146	BEAST OF BURDEN LICENCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>
12020462	IRRIGATION FEES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>2,150,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,150,000.00</u></b>	<b><u>2,150,000.00</u></b>	<b><u>2,150,000.00</u></b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>6,000,000.00</u></b>
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

**DETAILS OF REVENUE BY MDAs**

<b>021500100200 DIRECTORATE OF ANIMAL HEALTH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>23,500,000.00</b>	<b>18,794,850.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,500,000.00</b>	<b>18,794,850.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,500,000.00</b>	<b>18,794,850.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>8,500,000.00</b>	<b>231,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
12020115	CATTLE DEALER LICENSES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020118	PET (DOG) LICENSES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020119	FISHING PERMITS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	231,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
12020415	TRADE TESTING FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020464	INNOCULATION, VACCINATION & POULTRY F	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020532	STRAY ANIMAL FINES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,557,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
12020605	SALES OF VACCINES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	1,557,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,000,000.00</b>	<b>17,006,850.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	10,000,000.00	17,006,850.00	10,000,000.00	10,000,000.00	10,000,000.00

## DETAILS OF REVENUE BY MDAs

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>18,300,000.00</u></b>	<b><u>18,682,050.00</u></b>	<b><u>18,300,000.00</u></b>	<b><u>18,300,000.00</u></b>	<b><u>18,300,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,300,000.00</b>	<b>18,682,050.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>18,300,000.00</b>	<b>18,682,050.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020122	PRODUCE BUYING LICENSES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,000,000.00</b>	<b>18,682,050.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	15,000,000.00	18,682,050.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
12020806	RENT OF PRODUCE STORES	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00

021502100100 COLLEGE OF AGRICULTURE, BAKURA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>103,750,000.00</u></b>	<b><u>68,306,750.00</u></b>	<b><u>103,750,000.00</u></b>	<b><u>103,750,000.00</u></b>	<b><u>103,750,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>103,750,000.00</b>	<b>68,306,750.00</b>	<b>103,750,000.00</b>	<b>103,750,000.00</b>	<b>103,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>103,750,000.00</b>	<b>68,306,750.00</b>	<b>103,750,000.00</b>	<b>103,750,000.00</b>	<b>103,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>75,250,000.00</b>	<b>48,550,000.00</b>	<b>75,250,000.00</b>	<b>75,250,000.00</b>	<b>75,250,000.00</b>
12020424	ACCREDITATION FEES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	35,000,000.00	28,500,000.00	35,000,000.00	35,000,000.00	35,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	2,550,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020473	ACCOMMODATION FEES	25,000,000.00	17,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>28,500,000.00</b>	<b>19,756,750.00</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	20,000,000.00	12,755,000.00	20,000,000.00	20,000,000.00	20,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	7,500,000.00	7,001,750.00	7,500,000.00	7,500,000.00	7,500,000.00

**DETAILS OF REVENUE BY MDAs**

<b>021510200400 FERTILIZER COMPANY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>1,000,000,000.00</u>	<u>625,800,000.00</u>	<u>2,033,546,029.67</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000,000.00	625,800,000.00	2,033,546,029.67	2,000,000,000.00	2,000,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	625,800,000.00	2,033,546,029.67	2,000,000,000.00	2,000,000,000.00
120206	SALES - GENERAL	1,000,000,000.00	625,800,000.00	2,033,546,029.67	2,000,000,000.00	2,000,000,000.00
12020639	SALES OF FERTILIZER	1,000,000,000.00	625,800,000.00	2,033,546,029.67	2,000,000,000.00	2,000,000,000.00

<b>021510200500 FARMERS APPEX</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
120204	FEES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020476	REGISTRATION BOOKLET	250,000.00	0.00	250,000.00	250,000.00	250,000.00

<b>021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>28,000,000.00</u>	<u>37,500,000.00</u>	<u>28,000,000.00</u>	<u>28,000,000.00</u>	<u>28,000,000.00</u>
12	INDEPENDENT REVENUE	28,000,000.00	37,500,000.00	28,000,000.00	28,000,000.00	28,000,000.00
1202	NON-TAX REVENUE	28,000,000.00	37,500,000.00	28,000,000.00	28,000,000.00	28,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120213	RE-IMBURSEMENT GENERAL	25,000,000.00	37,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON	25,000,000.00	37,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00



**DETAILS OF REVENUE BY MDAs**

<b>021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
12020639	SALES OF FERTILIZER	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

<b>021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>1,650,000,000.00</b>	<b>1,957,950,500.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,650,000,000.00</b>	<b>1,957,950,500.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,650,000,000.00</b>	<b>1,957,950,500.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000,000.00</b>	<b>1,794,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
12020639	SALES OF FERTILIZER	1,500,000,000.00	1,794,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>150,000,000.00</b>	<b>163,950,500.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
12021309	RE-IMBURSEMENT FROM ZASCO	150,000,000.00	163,950,500.00	150,000,000.00	150,000,000.00	150,000,000.00

<b>022000100200 BOARD OF SURVEY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>340,500,000.00</b>	<b>37,558,320.00</b>	<b>140,500,000.00</b>	<b>340,500,000.00</b>	<b>340,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>340,500,000.00</b>	<b>37,558,320.00</b>	<b>140,500,000.00</b>	<b>340,500,000.00</b>	<b>340,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>340,500,000.00</b>	<b>37,558,320.00</b>	<b>140,500,000.00</b>	<b>340,500,000.00</b>	<b>340,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>340,500,000.00</b>	<b>37,558,320.00</b>	<b>140,500,000.00</b>	<b>340,500,000.00</b>	<b>340,500,000.00</b>

## DETAILS OF REVENUE BY MDAs

12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITE	340,500,000.00	37,558,320.00	140,500,000.00	340,500,000.00	340,500,000.00
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022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>100,069,900,000.00</b>	<b>61,018,504,445.90</b>	<b>139,318,676,454.00</b>	<b>139,980,676,454.00</b>	<b>140,983,301,454.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY</b>	<b>53,390,500,000.00</b>	<b>42,623,804,445.90</b>	<b>59,390,500,000.00</b>	<b>60,052,500,000.00</b>	<b>61,055,125,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY</b>	<b>53,390,500,000.00</b>	<b>42,623,804,445.90</b>	<b>59,390,500,000.00</b>	<b>60,052,500,000.00</b>	<b>61,055,125,000.00</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>34,340,500,000.00</b>	<b>26,906,953,908.66</b>	<b>37,340,500,000.00</b>	<b>37,500,000,000.00</b>	<b>38,000,000,000.00</b>
11010101	STATUTORY ALLOCATION	34,340,500,000.00	26,906,953,908.66	37,340,500,000.00	37,500,000,000.00	38,000,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>19,000,000,000.00</b>	<b>14,565,590,339.31</b>	<b>22,000,000,000.00</b>	<b>22,500,000,000.00</b>	<b>23,000,000,000.00</b>
11010201	SHARE OF VAT	19,000,000,000.00	14,565,590,339.31	22,000,000,000.00	22,500,000,000.00	23,000,000,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACC</b>	<b>50,000,000.00</b>	<b>1,151,260,197.93</b>	<b>50,000,000.00</b>	<b>52,500,000.00</b>	<b>55,125,000.00</b>
11010304	EXCHANGE BANK CHARGES (REFUNDS)	50,000,000.00	1,151,260,197.93	50,000,000.00	52,500,000.00	55,125,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>6,900,000,000.00</b>	<b>994,700,000.00</b>	<b>34,900,000,000.00</b>	<b>29,900,000,000.00</b>	<b>29,900,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>6,400,000,000.00</b>	<b>994,700,000.00</b>	<b>34,400,000,000.00</b>	<b>29,400,000,000.00</b>	<b>29,400,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>6,400,000,000.00</b>	<b>994,700,000.00</b>	<b>34,400,000,000.00</b>	<b>29,400,000,000.00</b>	<b>29,400,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	6,400,000,000.00	994,700,000.00	34,400,000,000.00	29,400,000,000.00	29,400,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
13020402	CAPITAL FOREIGN GRANTS	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPT</b>	<b>39,779,400,000.00</b>	<b>17,400,000,000.00</b>	<b>45,028,176,454.00</b>	<b>50,028,176,454.00</b>	<b>50,028,176,454.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>
14020202	SALE OF FIXED ASSETS	10,000,000,000.00	0.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>29,779,400,000.00</b>	<b>17,400,000,000.00</b>	<b>38,028,176,454.00</b>	<b>43,028,176,454.00</b>	<b>43,028,176,454.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>25,079,400,000.00</b>	<b>17,400,000,000.00</b>	<b>28,328,176,454.00</b>	<b>35,328,176,454.00</b>	<b>35,328,176,454.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINA	25,079,400,000.00	17,400,000,000.00	28,328,176,454.00	35,328,176,454.00	35,328,176,454.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS REC</b>	<b>4,700,000,000.00</b>	<b>0.00</b>	<b>9,700,000,000.00</b>	<b>7,700,000,000.00</b>	<b>7,700,000,000.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM	4,700,000,000.00	0.00	9,700,000,000.00	7,700,000,000.00	7,700,000,000.00

## DETAILS OF REVENUE BY MDAs

022000800100 INTERNAL REVENUE SERVICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>10,416,205,000.00</b>	<b>9,407,523,728.60</b>	<b>11,858,249,254.00</b>	<b>12,065,351,466.70</b>	<b>12,072,808,790.04</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,416,205,000.00</b>	<b>9,407,523,728.60</b>	<b>11,858,249,254.00</b>	<b>12,065,351,466.70</b>	<b>12,072,808,790.04</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>9,985,000,000.00</b>	<b>9,200,881,428.01</b>	<b>11,285,000,000.00</b>	<b>11,485,000,000.00</b>	<b>11,485,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,100,000,000.00</b>	<b>8,853,977,718.00</b>	<b>10,600,000,000.00</b>	<b>10,600,000,000.00</b>	<b>10,600,000,000.00</b>
12010104	PAYE ORGANIZED PRIVATE SECTOR	500,000,000.00	452,397,215.62	500,000,000.00	500,000,000.00	500,000,000.00
12010105	PAYE INFORMAL SECTOR	100,000,000.00	85,750,018.00	100,000,000.00	100,000,000.00	100,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	1,500,000,000.00	1,290,435,009.64	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	3,500,000,000.00	3,730,806,968.09	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMEN	2,000,000,000.00	2,085,499,164.96	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	1,209,089,341.69	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>885,000,000.00</b>	<b>346,903,710.01</b>	<b>685,000,000.00</b>	<b>885,000,000.00</b>	<b>885,000,000.00</b>
12010303	WITHHOLDING TAX	665,000,000.00	148,171,270.38	465,000,000.00	665,000,000.00	665,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	172,932,239.63	200,000,000.00	200,000,000.00	200,000,000.00
12010309	ENTERTAINMENT TAX	20,000,000.00	25,800,200.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>431,205,000.00</b>	<b>206,642,300.59</b>	<b>573,249,254.00</b>	<b>580,351,466.70</b>	<b>587,808,790.04</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>331,205,000.00</b>	<b>16,545,285.59</b>	<b>331,205,000.00</b>	<b>331,205,000.00</b>	<b>331,205,000.00</b>
12020448	DEVELOPMENT LEVIES	321,205,000.00	8,347,395.59	321,205,000.00	321,205,000.00	321,205,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	6,287,890.00	8,000,000.00	8,000,000.00	8,000,000.00
12020476	REGISTRATION BOOKLET	2,000,000.00	1,910,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000,000.00</b>	<b>119,074,888.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	119,074,888.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>69,339,773.00</b>	<b>138,679,546.00</b>	<b>145,613,523.30</b>	<b>152,894,199.47</b>
12020715	OTHER EARNINGS	0.00	69,339,773.00	138,679,546.00	145,613,523.30	152,894,199.47
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>1,682,354.00</b>	<b>3,364,708.00</b>	<b>3,532,943.40</b>	<b>3,709,590.57</b>
12021208	BANK INTEREST	0.00	1,682,354.00	3,364,708.00	3,532,943.40	3,709,590.57

## DETAILS OF REVENUE BY MDAs

022200100100 MINISTRY OF COMMERCE & INDUSTRY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>36,500,000.00</b>	<b>12,380,083.50</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>36,500,000.00</b>	<b>12,380,083.50</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,500,000.00</b>	<b>12,380,083.50</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>
12020110	BAKE HOUSE LICENSE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,750,000.00</b>	<b>6,387,383.50</b>	<b>9,750,000.00</b>	<b>9,750,000.00</b>	<b>9,750,000.00</b>
12020404	TRADE UNION FEES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,500,000.00	14,000.00	2,500,000.00	2,500,000.00	2,500,000.00
12020461	HOTELS LEVY	6,000,000.00	6,373,383.50	6,000,000.00	6,000,000.00	6,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
12020618	SALES OF TOURISM GUIDE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMC	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,500,000.00</b>	<b>5,992,700.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	5,992,700.00	6,000,000.00	6,000,000.00	6,000,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MA	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

## DETAILS OF REVENUE BY MDAs

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>11,250,000.00</u>	<u>0.00</u>	<u>11,250,000.00</u>	<u>11,250,000.00</u>	<u>11,250,000.00</u>
12	INDEPENDENT REVENUE	11,250,000.00	0.00	11,250,000.00	11,250,000.00	11,250,000.00
1202	NON-TAX REVENUE	11,250,000.00	0.00	11,250,000.00	11,250,000.00	11,250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
12020905	LEASE RENTAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
120211	INVESTMENT INCOME	8,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
12021101	OPERATING SURPLUS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

022201800300 HOTELS MANAGEMENT BOARD						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>25,600,000.00</u>	<u>0.00</u>	<u>25,600,000.00</u>	<u>25,600,000.00</u>	<u>25,600,000.00</u>
12	INDEPENDENT REVENUE	25,600,000.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
1202	NON-TAX REVENUE	25,600,000.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
120204	FEES - GENERAL	25,600,000.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
12020473	ACCOMMODATION FEES	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
12020489	CONFERENCE HALL FEES	600,000.00	0.00	600,000.00	600,000.00	600,000.00

## DETAILS OF REVENUE BY MDAs

022205300100 GUSAU CENTRAL MARKET						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020460	MARKET FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

023400100300 WORKS SCHOOL						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,360,000.00</u>	<u>0.00</u>	<u>2,360,000.00</u>	<u>2,360,000.00</u>	<u>2,360,000.00</u>
12	INDEPENDENT REVENUE	2,360,000.00	0.00	2,360,000.00	2,360,000.00	2,360,000.00
1202	NON-TAX REVENUE	2,360,000.00	0.00	2,360,000.00	2,360,000.00	2,360,000.00
120204	FEES - GENERAL	2,360,000.00	0.00	2,360,000.00	2,360,000.00	2,360,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
12020453	APPLICATIONS FEES	60,000.00	0.00	60,000.00	60,000.00	60,000.00

023400400200 ZAMFARA STATE TRANSPORT AUTHORITY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>170,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
120204	FEES - GENERAL	100,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
12020424	ACCREDITATION FEES	100,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

## DETAILS OF REVENUE BY MDAs

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>4,000,000.00</b>	<b>38,350,345.60</b>	<b>77,794,892.00</b>	<b>81,485,539.60</b>	<b>85,359,816.58</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,000,000.00</b>	<b>38,350,345.60</b>	<b>77,794,892.00</b>	<b>81,485,539.60</b>	<b>85,359,816.58</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,000,000.00</b>	<b>38,350,345.60</b>	<b>77,794,892.00</b>	<b>81,485,539.60</b>	<b>85,359,816.58</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>36,897,876.00</b>	<b>74,794,892.00</b>	<b>78,485,539.60</b>	<b>82,359,816.58</b>
12020454	PARKING FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	0.00	36,897,876.00	73,794,892.00	77,485,539.60	81,359,816.58
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,452,469.60</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
12020503	PENALTY GENERAL	2,000,000.00	1,452,469.60	2,000,000.00	2,000,000.00	2,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

023400400400 VEHICLES INSPECTION OFFICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>269,500,000.00</b>	<b>114,662,260.00</b>	<b>273,972,400.00</b>	<b>274,196,020.00</b>	<b>274,430,821.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>269,500,000.00</b>	<b>114,662,260.00</b>	<b>273,972,400.00</b>	<b>274,196,020.00</b>	<b>274,430,821.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>269,500,000.00</b>	<b>114,662,260.00</b>	<b>273,972,400.00</b>	<b>274,196,020.00</b>	<b>274,430,821.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>67,500,000.00</b>	<b>12,038,060.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>
12020131	MOTOR VEHICLE LICENSES	30,000,000.00	2,396,150.00	30,000,000.00	30,000,000.00	30,000,000.00
12020132	DRIVERS' LICENSES	10,000,000.00	5,318,600.00	10,000,000.00	10,000,000.00	10,000,000.00
12020139	LEARNER'S PERMIT	5,000,000.00	549,700.00	5,000,000.00	5,000,000.00	5,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	10,000,000.00	2,096,740.00	10,000,000.00	10,000,000.00	10,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	472,250.00	5,000,000.00	5,000,000.00	5,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	289,255.00	2,000,000.00	2,000,000.00	2,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	429,210.00	2,000,000.00	2,000,000.00	2,000,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	486,155.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>2,211,550.00</b>	<b>4,423,100.00</b>	<b>4,644,255.00</b>	<b>4,876,467.75</b>
12020456	CERTIFICATE OF ROAD WORTHINESS	0.00	1,478,750.00	2,957,500.00	3,105,375.00	3,260,643.75
12020463	MISCONDUCT OF TRAFIC REGULATIONS	0.00	732,800.00	1,465,600.00	1,538,880.00	1,615,824.00

### DETAILS OF REVENUE BY MDAs

<b>120205</b>	<b>FINES - GENERAL</b>	<b>201,500,000.00</b>	<b>100,168,000.00</b>	<b>201,500,000.00</b>	<b>201,500,000.00</b>	<b>201,500,000.00</b>
12020525	PENALTY FOR HEAVY DUTY VEHICLE	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	200,000,000.00	100,168,000.00	200,000,000.00	200,000,000.00	200,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>244,650.00</b>	<b>549,300.00</b>	<b>551,765.00</b>	<b>554,353.25</b>
12020626	SALES OF ADMISSION FORMS GENERAL	500,000.00	220,000.00	500,000.00	500,000.00	500,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCE	0.00	24,650.00	49,300.00	51,765.00	54,353.25

023700100200 GUSAU AMUSEMENT PARK						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,950,000.00</u>	<u>0.00</u>	<u>3,100,000.00</u>	<u>3,650,000.00</u>	<u>3,950,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,650,000.00</b>	<b>3,950,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,650,000.00</b>	<b>3,950,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>
12020482	AMUSEMENT PARK FEES	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020483	GATE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020489	CONFERENCE HALL FEES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,700,000.00</b>	<b>2,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT	0.00	0.00	300,000.00	500,000.00	600,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS C	0.00	0.00	400,000.00	500,000.00	600,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	450,000.00	700,000.00	800,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>



**DETAILS OF REVENUE BY MDAs**

12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
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<b>023800100900 ZAKKAT AND ENDOWMENT BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>105,200,000.00</b>	<b>134,432,300.00</b>	<b>205,200,000.00</b>	<b>205,200,000.00</b>	<b>205,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>105,200,000.00</b>	<b>134,432,300.00</b>	<b>205,200,000.00</b>	<b>205,200,000.00</b>	<b>205,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>105,200,000.00</b>	<b>134,432,300.00</b>	<b>205,200,000.00</b>	<b>205,200,000.00</b>	<b>205,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,232,300.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020448	DEVELOPMENT LEVIES	2,000,000.00	300,300.00	2,000,000.00	2,000,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,000,000.00	1,932,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,200,000.00</b>	<b>132,200,000.00</b>	<b>200,200,000.00</b>	<b>200,200,000.00</b>	<b>200,200,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVERNMENT	100,000,000.00	132,200,000.00	200,000,000.00	200,000,000.00	200,000,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00

<b>025210200100 ZAMFARA STATE WATER BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>181,000,000.00</b>	<b>110,000,180.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>181,000,000.00</b>	<b>110,000,180.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>181,000,000.00</b>	<b>110,000,180.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>181,000,000.00</b>	<b>110,000,180.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	181,000,000.00	110,000,180.00	181,000,000.00	181,000,000.00	181,000,000.00

## DETAILS OF REVENUE BY MDAs

025301000100 STATE HOUSING CORPORATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>53,000,000.00</u>	<u>0.00</u>	<u>23,000,000.00</u>	<u>53,000,000.00</u>	<u>53,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020614	SALES OF GOVERNMENT BUILDINGS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENE</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
12020801	RENT ON GOVERNMENT.QUARTERS	25,000,000.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
12020902	RENT ON OIL PLOT & AERODROMES	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING B						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>48,750,000.00</u>	<u>4,202,200.96</u>	<u>48,750,000.00</u>	<u>48,750,000.00</u>	<u>48,750,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>48,750,000.00</b>	<b>4,202,200.96</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>48,750,000.00</b>	<b>4,202,200.96</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,250,000.00</b>	<b>4,202,200.96</b>	<b>21,250,000.00</b>	<b>21,250,000.00</b>	<b>21,250,000.00</b>
12020436	BILL BOARD ADVERTISEMENT FEES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020448	DEVELOPMENT LEVIES	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
12020453	APPLICATIONS FEES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	4,202,200.96	6,000,000.00	6,000,000.00	6,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

## DETAILS OF REVENUE BY MDAs

026000100100 DIRECTORATE OF LANDS AND SURVEY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>140,000,000.00</u></b>	<b><u>391,600.00</u></b>	<b><u>90,000,000.00</u></b>	<b><u>140,000,000.00</u></b>	<b><u>140,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>140,000,000.00</b>	<b>391,600.00</b>	<b>90,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>140,000,000.00</b>	<b>391,600.00</b>	<b>90,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>128,500,000.00</b>	<b>391,600.00</b>	<b>78,500,000.00</b>	<b>128,500,000.00</b>	<b>128,500,000.00</b>
12020424	ACCREDITATION FEES	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
12020458	LAND DEVELOPMENT FEES	4,000,000.00	391,600.00	4,000,000.00	4,000,000.00	4,000,000.00
12020477	LAND CHARGES	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
12020507	EVACUATION OFFENCES FINES	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
12020901	RENT ON GOVERNMENT. LAND	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAM	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>216,000,000.00</u></b>	<b><u>130,000,000.00</u></b>	<b><u>216,000,000.00</u></b>	<b><u>216,000,000.00</u></b>	<b><u>216,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>216,000,000.00</b>	<b>130,000,000.00</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>216,000,000.00</b>	<b>130,000,000.00</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

**DETAILS OF REVENUE BY MDAs**

<b>120204</b>	<b>FEES - GENERAL</b>	<b>157,500,000.00</b>	<b>130,000,000.00</b>	<b>157,500,000.00</b>	<b>157,500,000.00</b>	<b>157,500,000.00</b>
12020465	PREPARATION OF CONTRACT AGREEMENTS	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	150,000,000.00	130,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
12020641	SALES OF FORMS - OTHER INSTITUTIONS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
12020906	RENTS ON GOVERNMENT. PROPERTIES	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

<b>031800400100</b>	<b>HIGH COURT OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>27,900,000.00</u>	<u>23,622,000.00</u>	<u>27,900,000.00</u>	<u>27,900,000.00</u>	<u>27,900,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>27,900,000.00</u>	<u>23,622,000.00</u>	<u>27,900,000.00</u>	<u>27,900,000.00</u>	<u>27,900,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>27,900,000.00</b>	<b>23,622,000.00</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,800,000.00</b>	<b>5,758,000.00</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>
12020401	COURT FEES	4,000,000.00	2,758,000.00	4,000,000.00	4,000,000.00	4,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	0.00	800,000.00	800,000.00	800,000.00
12020486	APPEAL FEES HIGH COURT	2,500,000.00	3,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>19,100,000.00</b>	<b>17,864,000.00</b>	<b>19,100,000.00</b>	<b>19,100,000.00</b>	<b>19,100,000.00</b>
12020501	COURT FINES	15,600,000.00	17,000,000.00	15,600,000.00	15,600,000.00	15,600,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	700,000.00	0.00	700,000.00	700,000.00	700,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	0.00	800,000.00	800,000.00	800,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	864,000.00	2,000,000.00	2,000,000.00	2,000,000.00

**DETAILS OF REVENUE BY MDAs**

<b>031800600100 SHARIA COURT OF APPEAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>6,600,000.00</b>	<b>666,320.00</b>	<b>8,820,000.00</b>	<b>7,400,000.00</b>	<b>9,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,600,000.00</b>	<b>666,320.00</b>	<b>8,820,000.00</b>	<b>7,400,000.00</b>	<b>9,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,600,000.00</b>	<b>666,320.00</b>	<b>8,820,000.00</b>	<b>7,400,000.00</b>	<b>9,600,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,100,000.00</b>	<b>666,320.00</b>	<b>6,320,000.00</b>	<b>4,900,000.00</b>	<b>7,100,000.00</b>
12020401	COURT FEES	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020426	COURT SUMMONS FEES	0.00	0.00	500,000.00	600,000.00	700,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020485	APPEAL FEES SHARIA COURT	0.00	666,320.00	1,720,000.00	200,000.00	2,300,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

<b>031801100100 JUDICIARY SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020642	SALES OF FORMS - JSC	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

## DETAILS OF REVENUE BY MDAs

032600100100 MINISTRY OF JUSTICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>7,800,000.00</u>	<u>438,834.88</u>	<u>8,203,000.00</u>	<u>8,223,150.00</u>	<u>8,244,307.50</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>7,800,000.00</u>	<u>438,834.88</u>	<u>8,203,000.00</u>	<u>8,223,150.00</u>	<u>8,244,307.50</u>
1201	TAX REVENUE	500,000.00	179,084.88	500,000.00	500,000.00	500,000.00
120103	OTHER TAXES	500,000.00	179,084.88	500,000.00	500,000.00	500,000.00
12010304	STAMP DUTY	500,000.00	179,084.88	500,000.00	500,000.00	500,000.00
1202	NON-TAX REVENUE	7,300,000.00	259,750.00	7,703,000.00	7,723,150.00	7,744,307.50
120201	LICENCES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020114	DANE GUN LICENSES	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
120204	FEES - GENERAL	3,400,000.00	259,750.00	3,803,000.00	3,823,150.00	3,844,307.50
12020417	CONTRACTOR REGISTRATION FEES	300,000.00	58,250.00	300,000.00	300,000.00	300,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	0.00	201,500.00	403,000.00	423,150.00	444,307.50
12020475	CONTRACT PROCESSING FEES	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,250,000.00</u>	<u>2,085,000.00</u>	<u>3,250,000.00</u>	<u>3,250,000.00</u>	<u>3,250,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>3,250,000.00</u>	<u>2,085,000.00</u>	<u>3,250,000.00</u>	<u>3,250,000.00</u>	<u>3,250,000.00</u>
1202	NON-TAX REVENUE	3,250,000.00	2,085,000.00	3,250,000.00	3,250,000.00	3,250,000.00
120204	FEES - GENERAL	3,250,000.00	2,085,000.00	3,250,000.00	3,250,000.00	3,250,000.00
12020415	TRADE TESTING FEES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020476	REGISTRATION BOOKLET	3,000,000.00	2,085,000.00	3,000,000.00	3,000,000.00	3,000,000.00

## DETAILS OF REVENUE BY MDAs

051300100200 DIRECTORATE OF SPORTS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020483	GATE FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>3,050,000.00</u>	<u>0.00</u>	<u>3,050,000.00</u>	<u>3,050,000.00</u>	<u>3,050,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>3,050,000.00</u>	<u>0.00</u>	<u>3,050,000.00</u>	<u>3,050,000.00</u>	<u>3,050,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENE</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
12020803	RENT ON GOVERNMENT BUILDINGS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	0.00	300,000.00	300,000.00	300,000.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>32,000,000.00</u>	<u>567,064.46</u>	<u>32,000,000.00</u>	<u>32,000,000.00</u>	<u>32,000,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>32,000,000.00</u>	<u>567,064.46</u>	<u>32,000,000.00</u>	<u>32,000,000.00</u>	<u>32,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,000,000.00</b>	<b>567,064.46</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>25,000,000.00</b>	<b>546,542.46</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
12020134	PRIVATE SCHOOLS LICENSES	25,000,000.00	546,542.46	25,000,000.00	25,000,000.00	25,000,000.00

**DETAILS OF REVENUE BY MDAs**

<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>20,522.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12020484	EDUCATION LEVY	2,000,000.00	20,522.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>051700100200 FEMALE EDUCUCATION BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>2,600,000.00</u>	<u>193,999.92</u>	<u>2,600,000.00</u>	<u>2,600,000.00</u>	<u>2,600,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,600,000.00</u>	<u>193,999.92</u>	<u>2,600,000.00</u>	<u>2,600,000.00</u>	<u>2,600,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,600,000.00</b>	<b>193,999.92</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>193,999.92</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12020448	DEVELOPMENT LEVIES	1,000,000.00	140,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12020484	EDUCATION LEVY	1,000,000.00	53,999.92	1,000,000.00	1,000,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FOR	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMC	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	100,000.00	100,000.00	100,000.00

<b>051705400100 TEACHERS SERVICE BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>1,350,000.00</u>	<u>0.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>1,350,000.00</u>	<u>0.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>	<u>1,350,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
12020448	DEVELOPMENT LEVIES	350,000.00	0.00	350,000.00	350,000.00	350,000.00
12020484	EDUCATION LEVY	350,000.00	0.00	350,000.00	350,000.00	350,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>



## DETAILS OF REVENUE BY MDAs

12020626	SALES OF ADMISSION FORMS GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020651	SALES OF ART DESIGN	50,000.00	0.00	50,000.00	50,000.00	50,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	100,000.00	100,000.00	100,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>38,250,000.00</u>	<u>60,000.00</u>	<u>38,250,000.00</u>	<u>38,250,000.00</u>	<u>38,250,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>38,250,000.00</u>	<u>60,000.00</u>	<u>38,250,000.00</u>	<u>38,250,000.00</u>	<u>38,250,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>38,250,000.00</u>	<u>60,000.00</u>	<u>38,250,000.00</u>	<u>38,250,000.00</u>	<u>38,250,000.00</u>
<u>120201</u>	<u>LICENCES - GENERAL</u>	<u>7,500,000.00</u>	<u>60,000.00</u>	<u>7,500,000.00</u>	<u>7,500,000.00</u>	<u>7,500,000.00</u>
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	60,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020136	HEALTH FACILITIES LICENSES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<u>120204</u>	<u>FEES - GENERAL</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<u>120205</u>	<u>FINES - GENERAL</u>	<u>15,750,000.00</u>	<u>0.00</u>	<u>15,750,000.00</u>	<u>15,750,000.00</u>	<u>15,750,000.00</u>
12020515	FINES FOR ILLEGAL OPERATION OF TRADO ME	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT M	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020517	FINES FOR OF OPERATION OF HOSPITALS & M	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,300,000.00</u>	<u>0.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>4,300,000.00</u>	<u>0.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>4,300,000.00</u>	<u>0.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>
<u>120204</u>	<u>FEES - GENERAL</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>
12020440	MEDICAL CONSULTANCY FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020441	LABORATORY ANALYSIS FEES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

### DETAILS OF REVENUE BY MDAs

<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
12020607	SALES OF CONSULTANCY REGISTRATION FOR	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	250,000.00	0.00	250,000.00	250,000.00	250,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,100,000.00</u>	<u>0.00</u>	<u>5,100,000.00</u>	<u>5,100,000.00</u>	<u>5,100,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>5,100,000.00</u>	<u>0.00</u>	<u>5,100,000.00</u>	<u>5,100,000.00</u>	<u>5,100,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12020441	LABORATORY ANALYSIS FEES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
12020607	SALES OF CONSULTANCY REGISTRATION FOR	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020627	SALES OF DRUGS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>205,500,000.00</u>	<u>130,708,100.00</u>	<u>205,500,000.00</u>	<u>205,500,000.00</u>	<u>205,500,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>205,500,000.00</u>	<u>130,708,100.00</u>	<u>205,500,000.00</u>	<u>205,500,000.00</u>	<u>205,500,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>205,500,000.00</b>	<b>130,708,100.00</b>	<b>205,500,000.00</b>	<b>205,500,000.00</b>	<b>205,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
12020607	SALES OF CONSULTANCY REGISTRATION FOR	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>193,500,000.00</b>	<b>130,708,100.00</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>

**DETAILS OF REVENUE BY MDAs**

12020702	EARNINGS FROM LABORATORY SERVICES	52,500,000.00	34,002,300.00	52,500,000.00	52,500,000.00	52,500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	136,000,000.00	96,705,800.00	136,000,000.00	136,000,000.00	136,000,000.00

<b>052110200500 VVF HOSPITAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
12020627	SALES OF DRUGS	200,000.00	0.00	200,000.00	200,000.00	200,000.00

<b>052110200700 FARIDA GENERAL HOSPITAL GUSAU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
12020654	SALES OF MATERIALS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

### DETAILS OF REVENUE BY MDAs

052110200800 GENERAL HOSPITAL TALATA MAFARA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,150,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>5,150,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
12020654	SALES OF MATERIALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

052110200900 GENERAL HOSPITAL GUMMI						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>6,500,000.00</u>	<u>0.00</u>	<u>6,500,000.00</u>	<u>6,500,000.00</u>	<u>6,500,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>6,500,000.00</u>	<u>0.00</u>	<u>6,500,000.00</u>	<u>6,500,000.00</u>	<u>6,500,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
12020654	SALES OF MATERIALS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110201000 GENERAL HOSPITAL K/NAMODA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<u>5,150,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
12020654	SALES OF MATERIALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>052110201100 GENERAL HOSPITAL ANKA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<u>5,150,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>5,150,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
12020654	SALES OF MATERIALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110201200 GENERAL HOSPITAL TSAFE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

<b>052110201300 GENERAL HOSPITAL BAKURA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110201400 GENERAL HOSPITAL BUKKUYUM</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>3,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,400,000.00</u></b>	<b><u>3,400,000.00</u></b>	<b><u>3,400,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

<b>052110201500 GENERAL HOSPITAL MARADUN</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>3,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,400,000.00</u></b>	<b><u>3,400,000.00</u></b>	<b><u>3,400,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110201600 GENERAL HOSPITAL SHIKAFI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

<b>052110201700 GENERAL HOSPITAL DANSAUDAU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00



### DETAILS OF REVENUE BY MDAs

052110201800 GENERAL HOSPITAL ZURMI						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

052110201900 GENERAL HOSPITAL BUNGUDU						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>
<u>1202</u>	<u>NON-TAX REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>3,400,000.00</u>
<u>120206</u>	<u>SALES - GENERAL</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<u>120207</u>	<u>EARNINGS -GENERAL</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>	<u>3,300,000.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110202000 GENERAL HOSPITAL MADA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

<b>052110202100 GENERAL HOSPITAL B/MAGAJI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110202200 GENERAL HOSPITAL KAGARA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00

<b>052110202300 GENERAL HOSPITAL MARU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00

**DETAILS OF REVENUE BY MDAs**

<b>052110202400 GENERAL HOSPITAL MAGAMI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00

<b>052110202500 GENERAL HOSPITAL MORIKI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00

## DETAILS OF REVENUE BY MDAs

052110202600 GENERAL HOSPITAL K/DAJI						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>	<u>2,100,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00

052110400100 SCHOOL OF NURSING & MIDWIFERY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>144,050,000.00</u>	<u>82,050,000.00</u>	<u>144,050,000.00</u>	<u>144,050,000.00</u>	<u>144,050,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>144,050,000.00</b>	<b>82,050,000.00</b>	<b>144,050,000.00</b>	<b>144,050,000.00</b>	<b>144,050,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>144,050,000.00</b>	<b>82,050,000.00</b>	<b>144,050,000.00</b>	<b>144,050,000.00</b>	<b>144,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>137,900,000.00</b>	<b>82,050,000.00</b>	<b>137,900,000.00</b>	<b>137,900,000.00</b>	<b>137,900,000.00</b>
12020424	ACCREDITATION FEES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020440	MEDICAL CONSULTANCY FEES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	63,550,000.00	100,000,000.00	100,000,000.00	100,000,000.00
12020459	EXAMINATION FEES	25,000,000.00	18,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
12020473	ACCOMMODATION FEES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,150,000.00</b>	<b>0.00</b>	<b>6,150,000.00</b>	<b>6,150,000.00</b>	<b>6,150,000.00</b>
12020603	SALES OF ID CARDS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020615	SALES OF UNIFORMS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

## DETAILS OF REVENUE BY MDAs

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>84,500,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>84,500,000.00</u></b>	<b><u>84,500,000.00</u></b>	<b><u>84,500,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>84,500,000.00</b>	<b>15,000,000.00</b>	<b>84,500,000.00</b>	<b>84,500,000.00</b>	<b>84,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>84,500,000.00</b>	<b>15,000,000.00</b>	<b>84,500,000.00</b>	<b>84,500,000.00</b>	<b>84,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>71,500,000.00</b>	<b>15,000,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>
12020424	ACCREDITATION FEES	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000.00	12,700,000.00	30,000,000.00	30,000,000.00	30,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	2,300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020484	EDUCATION LEVY	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
12020603	SALES OF ID CARDS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
12020605	SALES OF VACCINES	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
12020612	PROCEEDS FROM MEDICAMENTS	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
12020627	SALES OF DRUGS	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

## DETAILS OF REVENUE BY MDAs

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>7,500,000.00</u>	<u>246,205.00</u>	<u>7,500,000.00</u>	<u>7,500,000.00</u>	<u>7,500,000.00</u>
12	INDEPENDENT REVENUE	7,500,000.00	246,205.00	7,500,000.00	7,500,000.00	7,500,000.00
1202	NON-TAX REVENUE	7,500,000.00	246,205.00	7,500,000.00	7,500,000.00	7,500,000.00
120204	FEES - GENERAL	5,000,000.00	246,205.00	5,000,000.00	5,000,000.00	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	246,205.00	5,000,000.00	5,000,000.00	5,000,000.00
120205	FINES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020505	SANITATION COURT FINES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

053505500200 DIRECTORATE OF SOLID MINERALS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
1202	NON-TAX REVENUE	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
120205	FINES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
12020510	ILLEGAL MINERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020511	MINING OFFENCES FINES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,875,000.00</u>	<u>0.00</u>	<u>1,875,000.00</u>	<u>1,875,000.00</u>	<u>1,875,000.00</u>
12	INDEPENDENT REVENUE	1,875,000.00	0.00	1,875,000.00	1,875,000.00	1,875,000.00
1202	NON-TAX REVENUE	1,875,000.00	0.00	1,875,000.00	1,875,000.00	1,875,000.00
120204	FEES - GENERAL	1,350,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
12020448	DEVELOPMENT LEVIES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020484	EDUCATION LEVY	600,000.00	0.00	600,000.00	600,000.00	600,000.00

### DETAILS OF REVENUE BY MDAs

<b>120206</b>	<b>SALES - GENERAL</b>	<b>525,000.00</b>	<b>0.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
12020626	SALES OF ADMISSION FORMS GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	25,000.00	0.00	25,000.00	25,000.00	25,000.00

056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>195,250,000.00</u>	<u>105,500,000.00</u>	<u>185,250,000.00</u>	<u>195,250,000.00</u>	<u>195,250,000.00</u>
12	INDEPENDENT REVENUE	195,250,000.00	105,500,000.00	185,250,000.00	195,250,000.00	195,250,000.00
1202	NON-TAX REVENUE	195,250,000.00	105,500,000.00	185,250,000.00	195,250,000.00	195,250,000.00
120204	FEES - GENERAL	180,000,000.00	105,500,000.00	170,000,000.00	180,000,000.00	180,000,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	65,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
12020459	EXAMINATION FEES	40,000,000.00	28,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
12020473	ACCOMMODATION FEES	20,000,000.00	12,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,250,000.00</b>	<b>0.00</b>	<b>15,250,000.00</b>	<b>15,250,000.00</b>	<b>15,250,000.00</b>
12020603	SALES OF ID CARDS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>113,000,000.00</u>	<u>66,300,000.00</u>	<u>113,000,000.00</u>	<u>113,000,000.00</u>	<u>113,000,000.00</u>
12	INDEPENDENT REVENUE	113,000,000.00	66,300,000.00	113,000,000.00	113,000,000.00	113,000,000.00
1202	NON-TAX REVENUE	113,000,000.00	66,300,000.00	113,000,000.00	113,000,000.00	113,000,000.00
120204	FEES - GENERAL	98,000,000.00	61,000,000.00	98,000,000.00	98,000,000.00	98,000,000.00
12020424	ACCREDITATION FEES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	70,000,000.00	48,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
12020473	ACCOMMODATION FEES	25,000,000.00	12,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00



**DETAILS OF REVENUE BY MDAs**

<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,000,000.00</b>	<b>5,300,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
12020603	SALES OF ID CARDS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	5,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>056400500100 STATE SCHOLARSHIP BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>210,000.00</u>	<u>0.00</u>	<u>210,000.00</u>	<u>210,000.00</u>	<u>210,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>
12020641	SALES OF FORMS - OTHER INSTITUTIONS	210,000.00	0.00	210,000.00	210,000.00	210,000.00

<b>056400600100 COLLEGE OF EDUCATION, MARU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>47,250,000.00</u>	<u>0.00</u>	<u>37,250,000.00</u>	<u>47,250,000.00</u>	<u>47,250,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>47,250,000.00</b>	<b>0.00</b>	<b>37,250,000.00</b>	<b>47,250,000.00</b>	<b>47,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>47,250,000.00</b>	<b>0.00</b>	<b>37,250,000.00</b>	<b>47,250,000.00</b>	<b>47,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,250,000.00</b>	<b>0.00</b>	<b>35,250,000.00</b>	<b>45,250,000.00</b>	<b>45,250,000.00</b>
12020424	ACCREDITATION FEES	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
12020459	EXAMINATION FEES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020484	EDUCATION LEVY	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

## DETAILS OF REVENUE BY MDAs

057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>125,000.00</u>	<u>250,000.00</u>	<u>262,500.00</u>	<u>275,625.00</u>
12	INDEPENDENT REVENUE	0.00	125,000.00	250,000.00	262,500.00	275,625.00
1202	NON-TAX REVENUE	0.00	125,000.00	250,000.00	262,500.00	275,625.00
120201	LICENCES - GENERAL	0.00	125,000.00	250,000.00	262,500.00	275,625.00
12020140	FORESTRY REVENUE	0.00	125,000.00	250,000.00	262,500.00	275,625.00

057000100300 SECOND LIVE STOCK DEVELOPMENT AGENCY.						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>9,650,000.00</u>	<u>0.00</u>	<u>9,650,000.00</u>	<u>9,650,000.00</u>	<u>9,650,000.00</u>
12	INDEPENDENT REVENUE	9,650,000.00	0.00	9,650,000.00	9,650,000.00	9,650,000.00
1202	NON-TAX REVENUE	9,650,000.00	0.00	9,650,000.00	9,650,000.00	9,650,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020454	PARKING FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120206	SALES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
12020605	SALES OF VACCINES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020627	SALES OF DRUGS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

057000100500 DIRECTORATE OF AFFORESTATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>46,500,000.00</u>	<u>50,000.00</u>	<u>46,500,000.00</u>	<u>46,500,000.00</u>	<u>46,500,000.00</u>
12	INDEPENDENT REVENUE	46,500,000.00	50,000.00	46,500,000.00	46,500,000.00	46,500,000.00
1202	NON-TAX REVENUE	46,500,000.00	50,000.00	46,500,000.00	46,500,000.00	46,500,000.00
120204	FEES - GENERAL	25,000,000.00	50,000.00	25,000,000.00	25,000,000.00	25,000,000.00

**DETAILS OF REVENUE BY MDAs**

12020451	TIMBER & FOREST FEES	25,000,000.00	50,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
12020524	FOREST OFFENCES FINES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
12020616	SALES OF SEED FROM NURSERIES	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
12020623	SEEDS MULTIPLICATION SALES	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

### Zamfara State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>26,572,932,529.67</b>	<b>46,933,924,500.00</b>	<b>73,506,857,029.67</b>	<b>85,975,000,000.00</b>	<b>159,481,857,029.67</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>9,535,969,271.00</b>	<b>16,946,276,000.00</b>	<b>26,482,245,271.00</b>	<b>19,947,000,000.00</b>	<b>46,429,245,271.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,738,811,764.00</b>	<b>9,107,520,000.00</b>	<b>12,846,331,764.00</b>	<b>6,270,000,000.00</b>	<b>19,116,331,764.00</b>
011100100100	GOVERNMENT HOUSE	70,500,000.00	685,900,000.00	756,400,000.00	6,100,000,000.00	6,856,400,000.00
011100100200	DEPUTY GOVERNORS OFFICE	20,150,000.00	439,350,000.00	459,500,000.00	150,000,000.00	609,500,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	-	6,333,100,000.00	6,333,100,000.00	-	6,333,100,000.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	-	120,100,000.00	120,100,000.00	-	120,100,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,000,000.00	1,111,160,000.00	1,116,160,000.00	-	1,116,160,000.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,786,413.00	40,200,000.00	42,986,413.00	-	42,986,413.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	15,000,000.00	880,000.00	15,880,000.00	-	15,880,000.00
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	-	800,000.00	800,000.00	-	800,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	10,044,231.00	5,330,000.00	15,374,231.00	20,000,000.00	35,374,231.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	60,000,000.00	200,000,000.00	260,000,000.00	-	260,000,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	-	36,950,000.00	36,950,000.00	-	36,950,000.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	10,331,120.00	16,910,000.00	27,241,120.00	-	27,241,120.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	-	32,190,000.00	32,190,000.00	-	32,190,000.00
011103500100	STATE PENSION COMMISSION	3,545,000,000.00	61,050,000.00	3,606,050,000.00	-	3,606,050,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	-	23,600,000.00	23,600,000.00	-	23,600,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>360,504,606.00</b>	<b>1,108,650,000.00</b>	<b>1,469,154,606.00</b>	<b>800,000,000.00</b>	<b>2,269,154,606.00</b>
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	328,504,606.00	1,083,300,000.00	1,411,804,606.00	800,000,000.00	2,211,804,606.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	32,000,000.00	15,000,000.00	47,000,000.00	-	47,000,000.00
011200500200	STATE ASSEMBLY MATTERS	-	10,350,000.00	10,350,000.00	-	10,350,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>208,787,240.00</b>	<b>67,640,000.00</b>	<b>276,427,240.00</b>	<b>2,870,000,000.00</b>	<b>3,146,427,240.00</b>
012300100100	MINISTRY OF INFORMATION	28,402,652.00	14,400,000.00	42,802,652.00	1,210,000,000.00	1,252,802,652.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	15,000,000.00	8,110,000.00	23,110,000.00	150,000,000.00	173,110,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	105,754,312.00	4,590,000.00	110,344,312.00	1,060,000,000.00	1,170,344,312.00
012301000100	CENSORSHIP BOARD	6,000,000.00	12,000,000.00	18,000,000.00	-	18,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	10,000,000.00	7,020,000.00	17,020,000.00	-	17,020,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	7,509,276.00	16,550,000.00	24,059,276.00	450,000,000.00	474,059,276.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	36,121,000.00	4,970,000.00	41,091,000.00	-	41,091,000.00
<b>012400000000</b>	<b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>	<b>306,634,363.00</b>	<b>1,034,420,000.00</b>	<b>1,341,054,363.00</b>	<b>1,735,000,000.00</b>	<b>3,076,054,363.00</b>
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	5,703,472.00	918,950,000.00	924,653,472.00	870,000,000.00	1,794,653,472.00
012400400200	HISBAH COMMISSION	130,460,891.00	20,000,000.00	150,460,891.00	95,000,000.00	245,460,891.00
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	6,000,000.00	11,470,000.00	17,470,000.00	-	17,470,000.00
012400400400	DIRECTORATE OF SECURITY	-	27,000,000.00	27,000,000.00	-	27,000,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	-	27,000,000.00	27,000,000.00	-	27,000,000.00
012400700100	FIRE SERVICE	164,470,000.00	30,000,000.00	194,470,000.00	770,000,000.00	964,470,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>1,109,476,000.00</b>	<b>745,190,000.00</b>	<b>1,854,666,000.00</b>	<b>565,000,000.00</b>	<b>2,419,666,000.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	800,000,000.00	575,120,000.00	1,375,120,000.00	565,000,000.00	1,940,120,000.00
012500100200	ADMINISTRATION DEPARTMENT	-	16,760,000.00	16,760,000.00	-	16,760,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	307,476,000.00	33,150,000.00	340,626,000.00	-	340,626,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	-	100,000,000.00	100,000,000.00	-	100,000,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	2,000,000.00	20,160,000.00	22,160,000.00	-	22,160,000.00
<b>014000000000</b>	<b>AUDITOR GENERAL</b>	<b>125,000,000.00</b>	<b>92,651,000.00</b>	<b>217,651,000.00</b>	-	<b>217,651,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	65,000,000.00	60,050,000.00	125,050,000.00	-	125,050,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	60,000,000.00	32,601,000.00	92,601,000.00	-	92,601,000.00
<b>014500000000</b>	<b>PUBLIC COMPLAINTS COMMISSION</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
014500100100	PUBLIC COMPLAINTS COMMISSION	5,000,000.00	20,000,000.00	25,000,000.00	-	25,000,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>16,050,000.00</b>	<b>20,040,000.00</b>	<b>36,090,000.00</b>	<b>90,000,000.00</b>	<b>126,090,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	16,050,000.00	20,040,000.00	36,090,000.00	90,000,000.00	126,090,000.00
<b>01480000000</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>28,760,495.00</b>	<b>34,130,000.00</b>	<b>62,890,495.00</b>	<b>1,130,000,000.00</b>	<b>1,192,890,495.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	25,410,495.00	31,050,000.00	56,460,495.00	1,130,000,000.00	1,186,460,495.00
014800100200	DIRECTORATE FOR ELECTION MATTERS	3,350,000.00	3,080,000.00	6,430,000.00	-	6,430,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>13,960,000.00</b>	<b>17,890,000.00</b>	<b>31,850,000.00</b>	<b>59,000,000.00</b>	<b>90,850,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,124,000.00	2,790,000.00	8,914,000.00	59,000,000.00	67,914,000.00
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	7,836,000.00	15,100,000.00	22,936,000.00	-	22,936,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,565,717,554.00</b>	<b>4,089,555,000.00</b>	<b>6,655,272,554.00</b>	<b>5,160,000,000.00</b>	<b>11,815,272,554.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,500,000,000.00	2,170,900,000.00	4,670,900,000.00	5,160,000,000.00	9,830,900,000.00
016102100100	LIAISON OFFICE ABUJA	6,546,554.00	95,100,000.00	101,646,554.00	-	101,646,554.00
016102100200	LIAISON OFFICE KADUNA	-	15,000,000.00	15,000,000.00	-	15,000,000.00
016102100300	LIAISON OFFICE LAGOS	-	3,550,000.00	3,550,000.00	-	3,550,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016103800100	HAJJ COMMISSION	1,700,000.00	1,289,600,000.00	1,291,300,000.00	-	1,291,300,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	7,000,000.00	4,575,000.00	11,575,000.00	-	11,575,000.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	31,821,000.00	15,450,000.00	47,271,000.00	-	47,271,000.00
016105200300	DIRECTORATE OF PROTOCOL	18,650,000.00	449,250,000.00	467,900,000.00	-	467,900,000.00
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	-	7,130,000.00	7,130,000.00	-	7,130,000.00
016105200500	DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS	-	27,000,000.00	27,000,000.00	-	27,000,000.00
<b>01670000000</b>	<b>MINISTRY FOR SPECIAL DUTIES</b>	<b>4,000,000.00</b>	<b>70,000,000.00</b>	<b>74,000,000.00</b>	<b>-</b>	<b>74,000,000.00</b>
016700100100	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	70,000,000.00	74,000,000.00	-	74,000,000.00
<b>01680000000</b>	<b>MINISTRY FOR RELIGIOUS AFFAIRS</b>	<b>1,053,267,249.00</b>	<b>538,590,000.00</b>	<b>1,591,857,249.00</b>	<b>1,268,000,000.00</b>	<b>2,859,857,249.00</b>

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	37,249,392.00	421,950,000.00	459,199,392.00	1,025,000,000.00	1,484,199,392.00
016800200100	ULAMAH CONSULTATIVE COUNCIL	-	50,000,000.00	50,000,000.00	10,000,000.00	60,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	85,630,657.00	16,740,000.00	102,370,657.00	20,000,000.00	122,370,657.00
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	920,000,000.00	26,400,000.00	946,400,000.00	33,000,000.00	979,400,000.00
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	6,094,200.00	6,800,000.00	12,894,200.00	-	12,894,200.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	4,293,000.00	16,700,000.00	20,993,000.00	180,000,000.00	200,993,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,471,078,262.67</b>	<b>23,008,998,500.00</b>	<b>25,480,076,762.67</b>	<b>44,368,000,000.00</b>	<b>69,848,076,762.67</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>	<b>935,778,820.67</b>	<b>146,700,000.00</b>	<b>1,082,478,820.67</b>	<b>5,833,000,000.00</b>	<b>6,915,478,820.67</b>
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	114,801,131.67	28,800,000.00	143,601,131.67	5,833,000,000.00	5,976,601,131.67
021500100200	DIRECTORATE OF ANIMAL HEALTH	380,000,000.00	15,000,000.00	395,000,000.00	-	395,000,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	20,000,000.00	11,990,000.00	31,990,000.00	-	31,990,000.00
021500100400	DIRECTORATE OF RUGA SETTLEMENT	-	12,000,000.00	12,000,000.00	-	12,000,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	170,000,000.00	20,450,000.00	190,450,000.00	-	190,450,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	85,000,000.00	7,600,000.00	92,600,000.00	-	92,600,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	-	4,100,000.00	4,100,000.00	-	4,100,000.00
021510200300	STATE FADAMA III PROJECT	-	4,130,000.00	4,130,000.00	-	4,130,000.00
021510200400	FERTILIZER COMPANY	8,977,689.00	-	8,977,689.00	-	8,977,689.00
021510200500	FARMERS APPEX	-	5,000,000.00	5,000,000.00	-	5,000,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	-	4,680,000.00	4,680,000.00	-	4,680,000.00
021510200700	TRACTOR HIRING AGENCY	-	5,600,000.00	5,600,000.00	-	5,600,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	120,000,000.00	8,590,000.00	128,590,000.00	-	128,590,000.00
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	-	6,000,000.00	6,000,000.00	-	6,000,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	37,000,000.00	12,760,000.00	49,760,000.00	-	49,760,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>846,000,000.00</b>	<b>20,807,852,500.00</b>	<b>21,653,852,500.00</b>	<b>540,000,000.00</b>	<b>22,193,852,500.00</b>
022000100100	MINISTRY OF FINANCE	376,000,000.00	418,730,000.00	794,730,000.00	417,000,000.00	1,211,730,000.00
022000100200	BOARD OF SURVEY	-	1,900,000.00	1,900,000.00	-	1,900,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	19,716,342,500.00	19,716,342,500.00	-	19,716,342,500.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	350,000,000.00	370,170,000.00	720,170,000.00	-	720,170,000.00
022000700200	SUB-TREASURY OFFICE	-	1,608,000.00	1,608,000.00	-	1,608,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	-	1,192,000.00	1,192,000.00	-	1,192,000.00
022000800100	INTERNAL REVENUE SERVICE	120,000,000.00	297,910,000.00	417,910,000.00	123,000,000.00	540,910,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE &amp; INDUSTRY</b>	<b>92,801,330.00</b>	<b>67,150,000.00</b>	<b>159,951,330.00</b>	<b>7,080,000,000.00</b>	<b>7,239,951,330.00</b>
022200100100	MINISTRY OF COMMERCE & INDUSTRY	32,000,000.00	15,000,000.00	47,000,000.00	2,640,000,000.00	2,687,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	9,300,000.00	7,000,000.00	16,300,000.00	-	16,300,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	9,267,140.00	7,000,000.00	16,267,140.00	2,925,000,000.00	2,941,267,140.00
022201800300	HOTELS MANAGEMENT BOARD	6,170,640.00	10,000,000.00	16,170,640.00	1,515,000,000.00	1,531,170,640.00
022201800400	DIRECTORATE OF SOCIAL INVESTMENT	-	23,900,000.00	23,900,000.00	-	23,900,000.00
022205300100	GUSAU CENTRAL MARKET	36,063,550.00	4,250,000.00	40,313,550.00	-	40,313,550.00
<b>02340000000</b>	<b>MINISTRY OF WORKS &amp; TRANSPORT</b>	<b>148,300,000.00</b>	<b>32,910,000.00</b>	<b>181,210,000.00</b>	<b>12,970,000,000.00</b>	<b>13,151,210,000.00</b>
023400100100	MINISTRY OF WORKS & TRANSPORT	140,000,000.00	16,250,000.00	156,250,000.00	12,470,000,000.00	12,626,250,000.00
023400100300	WORKS SCHOOL	3,300,000.00	2,750,000.00	6,050,000.00	-	6,050,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	5,000,000.00	10,200,000.00	15,200,000.00	500,000,000.00	515,200,000.00
023400400400	VEHICLES INSPECTION OFFICE	-	3,710,000.00	3,710,000.00	-	3,710,000.00
<b>02360000000</b>	<b>MINISTRY OF ARTS AND CULTURE</b>	<b>32,400,000.00</b>	<b>56,440,000.00</b>	<b>88,840,000.00</b>	<b>330,000,000.00</b>	<b>418,840,000.00</b>
023600100100	MINISTRY OF ARTS AND CULTURE	8,000,000.00	19,000,000.00	27,000,000.00	330,000,000.00	357,000,000.00
023600100200	HISTORY BUREAU	6,900,000.00	7,440,000.00	14,340,000.00	-	14,340,000.00
023600200100	COUNCIL FOR ARTS AND CULTURE	17,500,000.00	30,000,000.00	47,500,000.00	-	47,500,000.00
<b>02370000000</b>	<b>MINISTRY OF TOURISM AND HOTELS MANAGEMENT</b>	<b>18,304,273.00</b>	<b>37,500,000.00</b>	<b>55,804,273.00</b>	<b>-</b>	<b>55,804,273.00</b>
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	10,000,000.00	27,000,000.00	37,000,000.00	-	37,000,000.00



Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023700100200	GUSAU AMUSEMENT PARK	8,304,273.00	10,500,000.00	18,804,273.00	-	18,804,273.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>	<b>94,000,000.00</b>	<b>1,312,275,000.00</b>	<b>1,406,275,000.00</b>	<b>3,560,000,000.00</b>	<b>4,966,275,000.00</b>
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	51,000,000.00	365,100,000.00	416,100,000.00	3,155,000,000.00	3,571,100,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	-	7,440,000.00	7,440,000.00	-	7,440,000.00
023800100500	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	-	7,480,000.00	7,480,000.00	-	7,480,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	13,000,000.00	874,750,000.00	887,750,000.00	275,000,000.00	1,162,750,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	-	9,125,000.00	9,125,000.00	130,000,000.00	139,125,000.00
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	48,380,000.00	78,380,000.00	-	78,380,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>160,980,983.00</b>	<b>428,590,000.00</b>	<b>589,570,983.00</b>	<b>3,315,000,000.00</b>	<b>3,904,570,983.00</b>
025200100100	MINISTRY OF WATER RESOURCES	49,480,983.00	164,720,000.00	214,200,983.00	950,000,000.00	1,164,200,983.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	14,000,000.00	21,000,000.00	35,000,000.00	650,000,000.00	685,000,000.00
025210200100	ZAMFARA STATE WATER BOARD	95,000,000.00	223,250,000.00	318,250,000.00	815,000,000.00	1,133,250,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	2,500,000.00	19,620,000.00	22,120,000.00	900,000,000.00	922,120,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>54,928,950.00</b>	<b>58,270,000.00</b>	<b>113,198,950.00</b>	<b>8,750,000,000.00</b>	<b>8,863,198,950.00</b>
025300100100	MINISTRY OF HOUSING & URBAN DEV.	15,000,000.00	15,000,000.00	30,000,000.00	8,700,000,000.00	8,730,000,000.00
025301000100	STATE HOUSING CORPORATION	3,000,000.00	6,270,000.00	9,270,000.00	-	9,270,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	36,928,950.00	37,000,000.00	73,928,950.00	50,000,000.00	123,928,950.00
<b>026000000000</b>	<b>LANDS AND SURVEY</b>	<b>34,583,906.00</b>	<b>36,111,000.00</b>	<b>70,694,906.00</b>	<b>630,000,000.00</b>	<b>700,694,906.00</b>
026000100100	DIRECTORATE OF LANDS AND SURVEY	32,583,906.00	5,850,000.00	38,433,906.00	630,000,000.00	668,433,906.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	2,000,000.00	30,261,000.00	32,261,000.00	-	32,261,000.00
<b>026300000000</b>	<b>MINISTRY FOR RURAL DEVELOPMENT</b>	<b>53,000,000.00</b>	<b>25,200,000.00</b>	<b>78,200,000.00</b>	<b>1,360,000,000.00</b>	<b>1,438,200,000.00</b>
026300100100	MINISTRY FOR RURAL DEVELOPMENT	20,000,000.00	16,500,000.00	36,500,000.00	810,000,000.00	846,500,000.00
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	33,000,000.00	8,700,000.00	41,700,000.00	550,000,000.00	591,700,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>1,242,148,451.00</b>	<b>1,232,660,000.00</b>	<b>2,474,808,451.00</b>	<b>1,557,000,000.00</b>	<b>4,031,808,451.00</b>

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>03180000000</b>	<b>JUDICIARY</b>	<b>1,059,625,314.00</b>	<b>905,850,000.00</b>	<b>1,965,475,314.00</b>	<b>1,185,000,000.00</b>	<b>3,150,475,314.00</b>
031800400100	HIGH COURT OF JUSTICE	357,625,314.00	442,650,000.00	800,275,314.00	410,000,000.00	1,210,275,314.00
031800600100	SHARIA COURT OF APPEAL	650,000,000.00	447,600,000.00	1,097,600,000.00	745,000,000.00	1,842,600,000.00
031801100100	JUDICIARY SERVICE COMMISSION	52,000,000.00	15,600,000.00	67,600,000.00	30,000,000.00	97,600,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>182,523,137.00</b>	<b>326,810,000.00</b>	<b>509,333,137.00</b>	<b>372,000,000.00</b>	<b>881,333,137.00</b>
032600100100	MINISTRY OF JUSTICE	180,000,000.00	300,000,000.00	480,000,000.00	242,000,000.00	722,000,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	-	20,000,000.00	20,000,000.00	70,000,000.00	90,000,000.00
032600200100	LAW REFORM COMMISSION	2,523,137.00	6,810,000.00	9,333,137.00	60,000,000.00	69,333,137.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,323,736,545.00</b>	<b>5,745,990,000.00</b>	<b>19,069,726,545.00</b>	<b>20,103,000,000.00</b>	<b>39,172,726,545.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH EMPOWERMENT AND SPORT</b>	<b>302,550,000.00</b>	<b>87,000,000.00</b>	<b>389,550,000.00</b>	<b>2,020,000,000.00</b>	<b>2,409,550,000.00</b>
051300100100	MINISTRY OF YOUTH EMPOWERMENT	222,000,000.00	27,000,000.00	249,000,000.00	300,000,000.00	549,000,000.00
051300100200	DIRECTORATE OF SPORTS	80,550,000.00	60,000,000.00	140,550,000.00	1,720,000,000.00	1,860,550,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN AFFAIRS</b>	<b>100,000,000.00</b>	<b>122,900,000.00</b>	<b>222,900,000.00</b>	<b>650,000,000.00</b>	<b>872,900,000.00</b>
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	100,000,000.00	122,900,000.00	222,900,000.00	650,000,000.00	872,900,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>4,371,817,773.00</b>	<b>2,050,460,000.00</b>	<b>6,422,277,773.00</b>	<b>3,680,000,000.00</b>	<b>10,102,277,773.00</b>
051700100100	MINISTRY OF EDUCATION	335,801,600.00	104,800,000.00	440,601,600.00	3,680,000,000.00	4,120,601,600.00
051700100200	FEMALE EDUCATION BOARD	1,050,000,000.00	50,000,000.00	1,100,000,000.00	-	1,100,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	650,000,000.00	33,040,000.00	683,040,000.00	-	683,040,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	255,794,817.00	814,220,000.00	1,070,014,817.00	-	1,070,014,817.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	200,800,000.00	212,900,000.00	413,700,000.00	-	413,700,000.00
051700800100	STATE LIBRARY BOARD	6,000,000.00	6,500,000.00	12,500,000.00	-	12,500,000.00
051700900100	ZAMFARA STATE EXAMINATION BOARD	-	805,300,000.00	805,300,000.00	-	805,300,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	120,000,000.00	6,000,000.00	126,000,000.00	-	126,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	53,421,356.00	10,000,000.00	63,421,356.00	-	63,421,356.00
051705400100	TEACHERS SERVICE BOARD	1,700,000,000.00	7,700,000.00	1,707,700,000.00	-	1,707,700,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,595,410,500.00</b>	<b>1,266,220,000.00</b>	<b>6,861,630,500.00</b>	<b>4,345,000,000.00</b>	<b>11,206,630,500.00</b>
052100100100	MINISTRY OF HEALTH	130,000,000.00	300,000,000.00	430,000,000.00	3,655,000,000.00	4,085,000,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	15,000,000.00	66,100,000.00	81,100,000.00	-	81,100,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	90,000,000.00	61,000,000.00	151,000,000.00	690,000,000.00	841,000,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,868,405,500.00	67,800,000.00	3,936,205,500.00	-	3,936,205,500.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	92,005,000.00	11,980,000.00	103,985,000.00	-	103,985,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	-	4,440,000.00	4,440,000.00	-	4,440,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	889,000,000.00	297,610,000.00	1,186,610,000.00	-	1,186,610,000.00
052110200500	VVF HOSPITAL	-	9,700,000.00	9,700,000.00	-	9,700,000.00
052110200600	PSYCHIATRIC HOSPITAL ANKA	-	18,120,000.00	18,120,000.00	-	18,120,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	-	7,250,000.00	7,250,000.00	-	7,250,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110200900	GENERAL HOSPITAL GUMMI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201100	GENERAL HOSPITAL ANKA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201300	GENERAL HOSPITAL BAKURA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201500	GENERAL HOSPITAL MARADUN	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201800	GENERAL HOSPITAL ZURMI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202000	GENERAL HOSPITAL MADA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202200	GENERAL HOSPITAL KAGARA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202300	GENERAL HOSPITAL MARU	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202400	GENERAL HOSPITAL MAGAMI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202500	GENERAL HOSPITAL MORIKI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110202600	GENERAL HOSPITAL K/DAJI	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	250,000,000.00	79,620,000.00	329,620,000.00	-	329,620,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	212,000,000.00	150,650,000.00	362,650,000.00	-	362,650,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	49,000,000.00	52,950,000.00	101,950,000.00	-	101,950,000.00
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	-	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>400,000,000.00</b>	<b>152,640,000.00</b>	<b>552,640,000.00</b>	<b>1,757,000,000.00</b>	<b>2,309,640,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	95,000,000.00	35,000,000.00	130,000,000.00	580,000,000.00	710,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	305,000,000.00	65,000,000.00	370,000,000.00	1,177,000,000.00	1,547,000,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	-	52,640,000.00	52,640,000.00	-	52,640,000.00
<b>054400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT &amp; SOCIAL DEV</b>	-	<b>336,600,000.00</b>	<b>336,600,000.00</b>	<b>1,600,000,000.00</b>	<b>1,936,600,000.00</b>
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	-	336,600,000.00	336,600,000.00	1,600,000,000.00	1,936,600,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND</b>	<b>112,800,000.00</b>	<b>73,280,000.00</b>	<b>186,080,000.00</b>	<b>870,000,000.00</b>	<b>1,056,080,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	45,000,000.00	18,280,000.00	63,280,000.00	870,000,000.00	933,280,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	67,800,000.00	55,000,000.00	122,800,000.00	-	122,800,000.00
<b>056300000000</b>	<b>MINISTRY OF SCIENCE &amp; TECH. EDUCATION</b>	<b>462,600,000.00</b>	<b>45,630,000.00</b>	<b>508,230,000.00</b>	<b>2,250,000,000.00</b>	<b>2,758,230,000.00</b>
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	80,000,000.00	30,000,000.00	110,000,000.00	2,250,000,000.00	2,360,000,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	382,600,000.00	15,630,000.00	398,230,000.00	-	398,230,000.00
<b>056400000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>1,829,124,000.00</b>	<b>957,670,000.00</b>	<b>2,786,794,000.00</b>	<b>1,340,000,000.00</b>	<b>4,126,794,000.00</b>
056400100100	MINISTRY OF HIGHER EDUCATION	60,000,000.00	36,550,000.00	96,550,000.00	1,340,000,000.00	1,436,550,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	605,000,000.00	46,250,000.00	651,250,000.00	-	651,250,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	360,000,000.00	30,000,000.00	390,000,000.00	-	390,000,000.00
056400400100	ZAMFARA STATE UNIVERSITY	300,000,000.00	150,000,000.00	450,000,000.00	-	450,000,000.00
056400500100	STATE SCHOLARSHIP BOARD	9,124,000.00	662,130,000.00	671,254,000.00	-	671,254,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
056400600100	COLLEGE OF EDUCATION, MARU	495,000,000.00	32,740,000.00	527,740,000.00	-	527,740,000.00
<b>056900000000</b>	<b>MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>70,000,000.00</b>	<b>537,000,000.00</b>	<b>607,000,000.00</b>
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	20,000,000.00	50,000,000.00	70,000,000.00	537,000,000.00	607,000,000.00
<b>057000000000</b>	<b>MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT</b>	<b>104,434,272.00</b>	<b>47,640,000.00</b>	<b>152,074,272.00</b>	<b>614,000,000.00</b>	<b>766,074,272.00</b>
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	-	27,000,000.00	27,000,000.00	549,000,000.00	576,000,000.00
057000100200	FORESTRY II PROJECT	20,000,000.00	4,090,000.00	24,090,000.00	-	24,090,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	14,722,272.00	3,900,000.00	18,622,272.00	-	18,622,272.00
057000100500	DIRECTORATE OF AFFORESTATION	69,712,000.00	12,650,000.00	82,362,000.00	65,000,000.00	147,362,000.00
<b>057100000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT GENERATION</b>	<b>25,000,000.00</b>	<b>555,950,000.00</b>	<b>580,950,000.00</b>	<b>440,000,000.00</b>	<b>1,020,950,000.00</b>
057100100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	10,000,000.00	500,000,000.00	510,000,000.00	-	510,000,000.00
057100100200	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	15,000,000.00	27,000,000.00	42,000,000.00	-	42,000,000.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	-	28,950,000.00	28,950,000.00	440,000,000.00	468,950,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>011100100100 GOVERNMENT HOUSE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>720,610,760.00</b>	<b>5,559,093,708.63</b>	<b>6,856,400,000.00</b>	<b>10,677,785,000.00</b>	<b>8,181,394,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>55,000,000.00</b>	<b>35,833,302.00</b>	<b>70,500,000.00</b>	<b>70,600,000.00</b>	<b>70,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>55,000,000.00</b>	<b>35,833,302.00</b>	<b>70,500,000.00</b>	<b>70,600,000.00</b>	<b>70,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,000,000.00</b>	<b>35,833,302.00</b>	<b>70,500,000.00</b>	<b>70,600,000.00</b>	<b>70,700,000.00</b>
21010101	SALARY	55,000,000.00	35,833,302.00	70,500,000.00	70,600,000.00	70,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>665,610,760.00</b>	<b>303,363,765.00</b>	<b>685,900,000.00</b>	<b>851,185,000.00</b>	<b>893,694,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>665,610,760.00</b>	<b>303,363,765.00</b>	<b>685,900,000.00</b>	<b>851,185,000.00</b>	<b>893,694,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>164,400,000.00</b>	<b>42,299,450.00</b>	<b>137,500,000.00</b>	<b>267,750,000.00</b>	<b>281,137,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	30,703,450.00	70,000,000.00	126,000,000.00	132,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	35,000,000.00	73,500,000.00	77,175,000.00
22020105	HOTEL EXPENSES-LOCAL	44,000,000.00	8,526,000.00	30,000,000.00	52,500,000.00	55,125,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	4,200,000.00	4,410,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	3,070,000.00	1,000,000.00	10,500,000.00	11,025,000.00
22020110	TRANSPORTATION OF GOODS	400,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,300,000.00</b>	<b>1,000,000.00</b>	<b>38,000,000.00</b>	<b>36,700,000.00</b>	<b>38,485,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	1,000,000.00	1,000,000.00	4,200,000.00	4,410,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020205	WATER RATES	7,000,000.00	0.00	2,000,000.00	5,250,000.00	5,512,500.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	10,000,000.00	1,000,000.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,965,000.00</b>	<b>9,332,500.00</b>	<b>54,700,000.00</b>	<b>66,150,000.00</b>	<b>69,457,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	700,000.00	1,575,000.00	1,653,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020326	ANIMAL FEED	11,465,000.00	8,332,500.00	10,000,000.00	17,850,000.00	18,742,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>178,295,760.00</b>	<b>82,916,000.95</b>	<b>139,500,000.00</b>	<b>149,100,000.00</b>	<b>156,555,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	125,352,560.00	68,798,000.00	100,000,000.00	105,000,000.00	110,250,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	2,440,000.00	5,000,000.00	10,500,000.00	11,025,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,000,000.00	10,450,000.00	25,000,000.00	26,250,000.00	27,562,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	343,200.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	5,000,000.00	1,575,000.00	1,653,750.00
22020444	MAINTENANCE OF WATER PIPES	3,500,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,228,000.95	1,000,000.00	2,100,000.00	2,205,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,600,000.00</b>	<b>2,397,400.00</b>	<b>7,500,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,232,400.00	1,500,000.00	5,250,000.00	5,512,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020507	IN-SERVICE TRAINING	500,000.00	1,165,000.00	5,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,050,000.00</b>	<b>18,321,900.00</b>	<b>30,200,000.00</b>	<b>36,960,000.00</b>	<b>38,808,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	12,632,900.00	20,000,000.00	15,750,000.00	16,537,500.00
22020606	ESCORT EXPENDITURE	7,000,000.00	5,689,000.00	10,000,000.00	21,000,000.00	22,050,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>220,500,000.00</b>	<b>123,587,364.05</b>	<b>230,000,000.00</b>	<b>241,500,000.00</b>	<b>253,575,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	48,721,218.50	100,000,000.00	105,000,000.00	110,250,000.00
22020803	PLANT / GENERATOR FUEL COST	100,500,000.00	64,743,295.55	100,000,000.00	105,000,000.00	110,250,000.00
22020806	COOKING GAS/FUEL COST	5,000,000.00	4,238,300.00	10,000,000.00	10,500,000.00	11,025,000.00
22020807	LUBRICANT	15,000,000.00	5,884,550.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,000,000.00</b>	<b>23,509,150.00</b>	<b>48,000,000.00</b>	<b>44,100,000.00</b>	<b>46,305,000.00</b>
22021001	REFRESHMENT & MEALS	20,000,000.00	3,035,100.00	20,000,000.00	10,500,000.00	11,025,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	3,000,000.00	7,350,000.00	7,717,500.00
22021007	WELFARE PACKAGES	15,000,000.00	16,844,050.00	15,000,000.00	15,750,000.00	16,537,500.00
22021025	DONATION	15,000,000.00	3,630,000.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,219,896,641.63</b>	<b>6,100,000,000.00</b>	<b>9,756,000,000.00</b>	<b>7,217,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>841,991,480.61</b>	<b>2,100,000,000.00</b>	<b>3,150,000,000.00</b>	<b>3,650,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>841,991,480.61</b>	<b>2,100,000,000.00</b>	<b>3,150,000,000.00</b>	<b>3,650,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	524,923,480.61	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	317,068,000.00	500,000,000.00	2,000,000,000.00	2,500,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	200,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,688,137,560.72</b>	<b>0.00</b>	<b>5,606,000,000.00</b>	<b>2,007,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>1,688,137,560.72</b>	<b>0.00</b>	<b>5,606,000,000.00</b>	<b>2,007,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,438,139,560.72	0.00	5,556,000,000.00	1,957,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	0.00	249,998,000.00	0.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,689,767,600.30</b>	<b>4,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,560,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>2,689,767,600.30</b>	<b>4,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,560,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,689,767,600.30	4,000,000,000.00	1,000,000,000.00	1,560,000,000.00

011100100200 DEPUTY GOVERNORS OFFICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>456,750,000.00</b>	<b>88,475,264.00</b>	<b>609,500,000.00</b>	<b>582,317,500.00</b>	<b>605,883,375.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,000,000.00</b>	<b>8,569,051.00</b>	<b>20,150,000.00</b>	<b>21,000,000.00</b>	<b>21,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,000,000.00</b>	<b>8,569,051.00</b>	<b>20,150,000.00</b>	<b>21,000,000.00</b>	<b>21,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,000,000.00</b>	<b>8,569,051.00</b>	<b>20,150,000.00</b>	<b>21,000,000.00</b>	<b>21,500,000.00</b>
21010101	SALARY	20,000,000.00	8,569,051.00	20,150,000.00	21,000,000.00	21,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>386,750,000.00</b>	<b>69,906,213.00</b>	<b>439,350,000.00</b>	<b>461,317,500.00</b>	<b>484,383,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>386,750,000.00</b>	<b>69,906,213.00</b>	<b>437,350,000.00</b>	<b>459,217,500.00</b>	<b>482,178,375.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,500,000.00</b>	<b>3,740,000.00</b>	<b>44,500,000.00</b>	<b>46,725,000.00</b>	<b>49,061,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,240,000.00	11,500,000.00	12,075,000.00	12,678,750.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	13,000,000.00	13,650,000.00	14,332,500.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00	0.00	4,500,000.00	4,725,000.00	4,961,250.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,000,000.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	500,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,750,000.00</b>	<b>12,959,000.00</b>	<b>26,900,000.00</b>	<b>28,245,000.00</b>	<b>29,657,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	759,000.00	2,000,000.00	2,100,000.00	2,205,000.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	12,200,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22020313	MEDICAL CONSUMABLES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020322	PUBLICATIONS	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,300,000.00</b>	<b>500,000.00</b>	<b>20,900,000.00</b>	<b>21,945,000.00</b>	<b>23,042,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	10,000,000.00	500,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	500,000.00	525,000.00	551,250.00
22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	2,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>222,600,000.00</b>	<b>40,300,150.00</b>	<b>253,500,000.00</b>	<b>266,175,000.00</b>	<b>279,483,750.00</b>
22020601	SECURITY SERVICES	220,000,000.00	40,000,000.00	250,000,000.00	262,500,000.00	275,625,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020606	ESCORT EXPENDITURE	2,000,000.00	300,150.00	3,000,000.00	3,150,000.00	3,307,500.00
22020620	ANNUAL BUDGET EXPENSES	400,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020709	INTELLIGENCE SERVICES	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000,000.00</b>	<b>5,726,850.00</b>	<b>29,000,000.00</b>	<b>30,450,000.00</b>	<b>31,972,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	1,699,850.00	20,000,000.00	21,000,000.00	22,050,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	3,527,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020807	LUBRICANT	4,000,000.00	500,000.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>213.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	213.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,100,000.00</b>	<b>6,680,000.00</b>	<b>54,200,000.00</b>	<b>56,910,000.00</b>	<b>59,755,500.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021001	REFRESHMENT & MEALS	10,000,000.00	1,203,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	30,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22021025	DONATION	25,000,000.00	5,477,000.00	30,000,000.00	31,500,000.00	33,075,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRE	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	10,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>7,798,554,368.00</b>	<b>3,971,626,000.00</b>	<b>6,333,100,000.00</b>	<b>6,912,255,000.00</b>	<b>7,257,867,750.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,798,554,368.00</b>	<b>3,971,626,000.00</b>	<b>6,333,100,000.00</b>	<b>6,912,255,000.00</b>	<b>7,257,867,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,798,554,368.00</b>	<b>3,971,626,000.00</b>	<b>6,333,100,000.00</b>	<b>6,912,255,000.00</b>	<b>7,257,867,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,912,000,000.00</b>	<b>457,000,000.00</b>	<b>2,209,500,000.00</b>	<b>2,529,975,000.00</b>	<b>2,656,473,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000,000.00	155,000,000.00	1,600,000,000.00	1,890,000,000.00	1,984,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,000,000.00	300,000,000.00	600,000,000.00	630,000,000.00	661,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	7,000,000.00	2,000,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,000,000.00</b>	<b>6,500,000.00</b>	<b>18,000,000.00</b>	<b>18,900,000.00</b>	<b>19,845,000.00</b>
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	500,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	6,000,000.00	18,000,000.00	18,900,000.00	19,845,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>3,066,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,066,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,557,754,368.00</b>	<b>2,904,000,000.00</b>	<b>3,200,000,000.00</b>	<b>3,412,500,000.00</b>	<b>3,583,125,000.00</b>
22020601	SECURITY SERVICES	110,000,000.00	100,000,000.00	200,000,000.00	262,500,000.00	275,625,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,447,754,368.00	2,804,000,000.00	3,000,000,000.00	3,150,000,000.00	3,307,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,250,000.00</b>	<b>5,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	5,460,000.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	80,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,295,500,000.00</b>	<b>595,520,000.00</b>	<b>905,000,000.00</b>	<b>950,250,000.00</b>	<b>997,762,500.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	100,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021007	WELFARE PACKAGES	800,000,000.00	331,520,000.00	300,000,000.00	315,000,000.00	330,750,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	80,000,000.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000,000.00	200,000,000.00	200,000,000.00	210,000,000.00	220,500,000.00
22021025	DONATION	105,000,000.00	63,900,000.00	100,000,000.00	105,000,000.00	110,250,000.00

<b>011100100500</b>	<b>PRIVATE PERSONNEL SECRETARY OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>120,100,000.00</u>	<u>2,319,930,000.00</u>	<u>2,436,776,500.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	120,100,000.00	2,319,930,000.00	2,436,776,500.00
2202	OVERHEAD COST	0.00	0.00	120,100,000.00	2,319,930,000.00	2,436,776,500.00
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>1,896,825,000.00</b>	<b>1,991,666,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	1,890,000,000.00	1,984,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	3,000,000.00	6,300,000.00	6,615,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	2,000,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>423,000,000.00</b>	<b>445,000,000.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	60,000,000.00	315,000,000.00	330,750,000.00
22021025	DONATION	0.00	0.00	50,000,000.00	105,000,000.00	110,250,000.00

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>65,816,014.00</b>	<b>29,876,009.00</b>	<b>1,116,160,000.00</b>	<b>969,318,000.00</b>	<b>1,204,628,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,116,014.00</b>	<b>2,646,009.00</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>	<b>5,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,116,014.00</b>	<b>2,646,009.00</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>	<b>5,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,116,014.00</b>	<b>2,646,009.00</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>	<b>5,200,000.00</b>
21010101	SALARY	4,116,014.00	2,646,009.00	5,000,000.00	5,100,000.00	5,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,700,000.00</b>	<b>27,230,000.00</b>	<b>1,111,160,000.00</b>	<b>964,218,000.00</b>	<b>1,199,428,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,700,000.00</b>	<b>27,230,000.00</b>	<b>1,111,160,000.00</b>	<b>964,218,000.00</b>	<b>1,199,428,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>3,625,000.00</b>	<b>3,806,250.00</b>	<b>3,996,562.50</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,100,000.00	2,205,000.00	2,315,250.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	315,000.00	330,750.00	347,287.50
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	210,000.00	220,500.00	231,525.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>415,000.00</b>	<b>435,750.00</b>	<b>457,537.50</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	210,000.00	220,500.00	231,525.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	100,000.00	0.00	105,000.00	110,250.00	115,762.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,362,500.00</b>	<b>2,480,625.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	350,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	450,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>966,000.00</b>	<b>1,014,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	120,000.00	126,000.00	132,300.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	750,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>54,000,000.00</b>	<b>27,230,000.00</b>	<b>1,100,400,000.00</b>	<b>952,920,000.00</b>	<b>1,187,566,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	250,000,000.00	350,000,000.00	200,000,000.00
22021025	DONATION	40,000,000.00	27,230,000.00	700,000,000.00	500,000,000.00	882,000,000.00

<b>011100200200 DIRECTORATE FOR INTER COMMUNITY RELATIONS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,896,413.00</b>	<b>1,194,177.00</b>	<b>42,986,413.00</b>	<b>7,614,250.00</b>	<b>7,904,962.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,786,413.00</b>	<b>1,194,177.00</b>	<b>2,786,413.00</b>	<b>2,800,000.00</b>	<b>2,850,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,786,413.00</b>	<b>1,194,177.00</b>	<b>2,786,413.00</b>	<b>2,800,000.00</b>	<b>2,850,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,786,413.00</b>	<b>1,194,177.00</b>	<b>2,786,413.00</b>	<b>2,800,000.00</b>	<b>2,850,000.00</b>
21010101	SALARY	2,786,413.00	1,194,177.00	2,786,413.00	2,800,000.00	2,850,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,110,000.00</b>	<b>0.00</b>	<b>40,200,000.00</b>	<b>4,814,250.00</b>	<b>5,054,962.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,110,000.00</b>	<b>0.00</b>	<b>40,200,000.00</b>	<b>4,814,250.00</b>	<b>5,054,962.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>5,665,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	5,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	180,000.00	0.00	465,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020201	ELECTRICITY CHARGES	50,000.00	0.00	70,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,300,000.00	0.00	2,500,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>770,000.00</b>	<b>808,500.00</b>	<b>848,925.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	120,000.00	126,000.00	132,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	150,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	80,000.00	0.00	120,000.00	126,000.00	132,300.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	80,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>210,000.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>183,750.00</b>	<b>192,937.50</b>
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	75,000.00	78,750.00	82,687.50
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>30,200,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22021001	REFRESHMENT & MEALS	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	100,000.00	0.00	30,000,000.00	126,000.00	132,300.00
22021025	DONATION	0.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

011100200300 DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,973,101.33</b>	<b>884,568.00</b>	<b>15,880,000.00</b>	<b>3,524,000.00</b>	<b>3,970,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,093,101.33</b>	<b>884,568.00</b>	<b>15,000,000.00</b>	<b>2,600,000.00</b>	<b>3,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,093,101.33</b>	<b>884,568.00</b>	<b>15,000,000.00</b>	<b>2,600,000.00</b>	<b>3,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,093,101.33</b>	<b>884,568.00</b>	<b>15,000,000.00</b>	<b>2,600,000.00</b>	<b>3,000,000.00</b>
21010101	SALARY	1,093,101.33	884,568.00	15,000,000.00	2,600,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>880,000.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>924,000.00</b>	<b>970,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>880,000.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>924,000.00</b>	<b>970,200.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>378,000.00</b>	<b>396,900.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>178,500.00</b>	<b>187,425.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>147,000.00</b>	<b>154,350.00</b>
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

011100200400 DIRECTORATE OF SPECIAL ASSIGNMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>800,000.00</i></b>	<b><i>0.00</i></b>	<b><i>800,000.00</i></b>	<b><i>840,000.00</i></b>	<b><i>882,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>800,000.00</i></b>	<b><i>0.00</i></b>	<b><i>800,000.00</i></b>	<b><i>840,000.00</i></b>	<b><i>882,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020309	UNIFORMS & OTHER CLOTHING	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	30,000.00	0.00	30,000.00	31,500.00	33,075.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	30,000.00	0.00	30,000.00	31,500.00	33,075.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	30,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	10,000.00	10,500.00	11,025.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>84,000.00</b>	<b>88,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>21,000.00</b>	<b>22,050.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	20,000.00	21,000.00	22,050.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>38,380,708.00</b>	<b>7,292,931.00</b>	<b>35,374,231.00</b>	<b>44,096,500.00</b>	<b>45,696,325.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,390,218.00</b>	<b>7,292,931.00</b>	<b>10,044,231.00</b>	<b>10,100,000.00</b>	<b>11,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,390,218.00</b>	<b>7,292,931.00</b>	<b>10,044,231.00</b>	<b>10,100,000.00</b>	<b>11,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,390,218.00</b>	<b>7,292,931.00</b>	<b>10,044,231.00</b>	<b>10,100,000.00</b>	<b>11,000,000.00</b>
21010101	SALARY	11,390,218.00	7,292,931.00	10,044,231.00	10,100,000.00	11,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,990,490.00</b>	<b>0.00</b>	<b>5,330,000.00</b>	<b>13,996,500.00</b>	<b>14,696,325.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,990,490.00</b>	<b>0.00</b>	<b>5,330,000.00</b>	<b>13,996,500.00</b>	<b>14,696,325.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	500,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	20,000.00	0.00	40,000.00	42,000.00	44,100.00
22020205	WATER RATES	20,000.00	0.00	50,000.00	52,500.00	55,125.00
22020210	POSTAGE EXPENSES	20,000.00	0.00	30,000.00	31,500.00	33,075.00
22020214	RETREAT OF POLITICAL OFFICE HOLDERS	20,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	0.00	200,000.00	210,000.00	220,500.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	0.00	150,000.00	157,500.00	165,375.00
22020322	PUBLICATIONS	80,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>4,326,000.00</b>	<b>4,542,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	400,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	940,000.00	0.00	200,000.00	2,100,000.00	2,205,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	30,000.00	0.00	60,000.00	63,000.00	66,150.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	30,000.00	0.00	0.00	63,000.00	66,150.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	200,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020501	LOCAL TRAINING	200,000.00	0.00	400,000.00	1,575,000.00	1,653,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	400,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,245.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	33,245.00	0.00	60,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020703	LEGAL SERVICES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>168,000.00</b>	<b>176,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	50,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,987,245.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	987,245.00	0.00	300,000.00	1,050,000.00	1,102,500.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	200,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	500,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

011101000100 BUREAU FOR PUBLIC PROCUREMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>50,620,000.00</b>	<b>31,524,871.00</b>	<b>260,000,000.00</b>	<b>131,400,000.00</b>	<b>134,970,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
21010101	SALARY	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,620,000.00</b>	<b>31,524,871.00</b>	<b>200,000,000.00</b>	<b>71,400,000.00</b>	<b>74,970,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,620,000.00</b>	<b>31,524,871.00</b>	<b>200,000,000.00</b>	<b>71,400,000.00</b>	<b>74,970,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>12,091,496.00</b>	<b>30,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	12,091,496.00	30,000,000.00	6,300,000.00	6,615,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>7,500,000.00</b>	<b>20,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	7,500,000.00	20,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>24,150,000.00</b>	<b>25,357,500.00</b>
22020315	SUPPLY OF WORK TOOLS	20,000,000.00	0.00	30,000,000.00	24,150,000.00	25,357,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,470,000.00</b>	<b>0.00</b>	<b>12,550,000.00</b>	<b>5,197,500.00</b>	<b>5,457,375.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	4,000,000.00	1,050,000.00	1,102,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	70,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	5,000,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,050,000.00</b>	<b>0.00</b>	<b>40,500,000.00</b>	<b>18,795,000.00</b>	<b>19,734,750.00</b>
22020601	SECURITY SERVICES	15,000,000.00	0.00	30,000,000.00	16,800,000.00	17,640,000.00
22020610	RECRUITMENT SERVICES	0.00	0.00	450,000.00	367,500.00	385,875.00
22020612	INSPECTION EXPENSES	0.00	0.00	10,000,000.00	1,575,000.00	1,653,750.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>1,500,000.00</b>	<b>8,433,375.00</b>	<b>36,000,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	8,433,375.00	36,000,000.00	1,575,000.00	1,653,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>2,730,000.00</b>	<b>2,866,500.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	6,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	350,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000.00</b>	<b>3,500,000.00</b>	<b>10,050,000.00</b>	<b>2,152,500.00</b>	<b>2,260,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00	52,500.00	55,125.00
22020905	COST OF REVENUE COLLECTION	1,000,000.00	3,500,000.00	10,000,000.00	2,100,000.00	2,205,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>8,085,000.00</b>	<b>8,489,250.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	0.00	3,000,000.00	1,260,000.00	1,323,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	8,000,000.00	5,250,000.00	5,512,500.00
22021007	WELFARE PACKAGES	450,000.00	0.00	3,000,000.00	1,575,000.00	1,653,750.00

<b>011101000200 DIRECTORATE OF QUOTA SYSTEM</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>4,760,000.00</u>	<u>0.00</u>	<u>36,950,000.00</u>	<u>37,297,500.00</u>	<u>37,662,375.00</u>
22	OTHER RECURRENT COSTS	4,760,000.00	0.00	36,950,000.00	37,297,500.00	37,662,375.00
2202	OVERHEAD COST	4,760,000.00	0.00	36,950,000.00	37,297,500.00	37,662,375.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	800,000.00	840,000.00	882,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	200,000.00	210,000.00	220,500.00
220204	MAINTENANCE SERVICES - GENERAL	810,000.00	0.00	2,900,000.00	3,045,000.00	3,197,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	700,000.00	735,000.00	771,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	200,000.00	0.00	700,000.00	735,000.00	771,750.00
22020452	MAINTENANCE OF COMPUTERS	10,000.00	0.00	300,000.00	315,000.00	330,750.00
220205	TRAINING - GENERAL	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	400,000.00	420,000.00	441,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020610	RECRUITMENT SERVICES	400,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	700,000.00	735,000.00	771,750.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	800,000.00	0.00	700,000.00	735,000.00	771,750.00

011101700100 CABINET AFFAIRS & GENERAL SERVICES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>16,400,000.00</u>	<u>23,580,000.00</u>	<u>27,241,120.00</u>	<u>28,755,500.00</u>	<u>30,143,275.00</u>
21	PERSONNEL COST	0.00	0.00	10,331,120.00	11,000,000.00	11,500,000.00
2101	SALARY	0.00	0.00	10,331,120.00	11,000,000.00	11,500,000.00
210101	SALARIES AND WAGES	0.00	0.00	10,331,120.00	11,000,000.00	11,500,000.00
21010101	SALARY	0.00	0.00	10,331,120.00	11,000,000.00	11,500,000.00
22	OTHER RECURRENT COSTS	16,400,000.00	23,580,000.00	16,910,000.00	17,755,500.00	18,643,275.00
2202	OVERHEAD COST	16,400,000.00	23,580,000.00	16,910,000.00	17,755,500.00	18,643,275.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	2,010,000.00	4,300,000.00	4,515,000.00	4,740,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	2,010,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
220202	UTILITIES - GENERAL	200,000.00	0.00	3,200,000.00	3,360,000.00	3,528,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	5,000,000.00	5,460,000.00	5,733,000.00	6,019,650.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	5,000,000.00	5,060,000.00	5,313,000.00	5,578,650.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	400,000.00	420,000.00	441,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	6,570,000.00	2,750,000.00	2,887,500.00	3,031,875.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	800,000.00	840,000.00	882,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	10,000,000.00	6,570,000.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>10,000,000.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021025	DONATION	200,000.00	10,000,000.00	400,000.00	420,000.00	441,000.00

011103300100 ZAMFARA STATE ACTION COMMITTEE ON AIDS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>22,190,000.00</b>	<b>0.00</b>	<b>32,190,000.00</b>	<b>47,134,500.00</b>	<b>49,491,225.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,190,000.00</b>	<b>0.00</b>	<b>32,190,000.00</b>	<b>47,134,500.00</b>	<b>49,491,225.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,190,000.00</b>	<b>0.00</b>	<b>32,190,000.00</b>	<b>47,134,500.00</b>	<b>49,491,225.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>5,460,000.00</b>	<b>5,733,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020201	ELECTRICITY CHARGES	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020205	WATER RATES	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020211	GENERAL UTILITY SERVICES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22020321	PRINTING OF IEC MATRIALS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>3,517,500.00</b>	<b>3,693,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	0.00	600,000.00	1,575,000.00	1,653,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,700,000.00</b>	<b>0.00</b>	<b>22,700,000.00</b>	<b>30,135,000.00</b>	<b>31,641,750.00</b>
22020611	SURVEY EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	2,000,000.00	3,150,000.00	3,307,500.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	6,000,000.00	0.00	5,000,000.00	10,500,000.00	11,025,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEA	5,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>690,000.00</b>	<b>0.00</b>	<b>890,000.00</b>	<b>1,249,500.00</b>	<b>1,311,975.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	700,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22021025	DONATION	200,000.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>011103500100 STATE PENSION COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,507,060,442.60</b>	<b>3,518,491,760.11</b>	<b>3,606,050,000.00</b>	<b>4,321,367,500.00</b>	<b>4,617,410,875.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,501,730,442.60</b>	<b>3,261,260,737.11</b>	<b>3,545,000,000.00</b>	<b>4,310,500,000.00</b>	<b>4,606,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,465,538.00</b>	<b>2,870,703.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,465,538.00</b>	<b>2,870,703.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>
21010101	SALARY	4,465,538.00	2,870,703.00	5,000,000.00	5,500,000.00	6,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,497,264,904.60</b>	<b>3,258,390,034.11</b>	<b>3,540,000,000.00</b>	<b>4,305,000,000.00</b>	<b>4,600,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,497,264,904.60</b>	<b>3,258,390,034.11</b>	<b>3,540,000,000.00</b>	<b>4,305,000,000.00</b>	<b>4,600,000,000.00</b>
21030101	GRATUITY	1,497,264,904.60	1,818,390,034.11	1,300,000,000.00	1,305,000,000.00	1,400,000,000.00
21030102	PENSION	0.00	1,440,000,000.00	2,240,000,000.00	3,000,000,000.00	3,200,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,330,000.00</b>	<b>257,231,023.00</b>	<b>61,050,000.00</b>	<b>10,867,500.00</b>	<b>11,410,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,330,000.00</b>	<b>257,231,023.00</b>	<b>61,050,000.00</b>	<b>10,867,500.00</b>	<b>11,410,875.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>157,231,023.00</b>	<b>2,700,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	100,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	57,231,023.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>140,000.00</b>	<b>100,000,000.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020201	ELECTRICITY CHARGES	80,000.00	100,000,000.00	150,000.00	157,500.00	165,375.00
22020210	POSTAGE EXPENSES	60,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,180,000.00</b>	<b>0.00</b>	<b>52,900,000.00</b>	<b>3,045,000.00</b>	<b>3,197,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	80,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	100,000.00	0.00	50,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	400,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	600,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020712	EXTERNAL AUDITOR'S FEE	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>330,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,300,000.00	0.00	1,000,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	700,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	DONATION	0.00	0.00	100,000.00	105,000.00	110,250.00

<b>011110500100 OFFICE OF THE CHIEF OF STAFF</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>23,600,000.00</b>	<b>13,502,850.00</b>	<b>23,600,000.00</b>	<b>24,780,000.00</b>	<b>26,019,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,600,000.00</b>	<b>13,502,850.00</b>	<b>23,600,000.00</b>	<b>24,780,000.00</b>	<b>26,019,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,600,000.00</b>	<b>13,502,850.00</b>	<b>23,600,000.00</b>	<b>24,780,000.00</b>	<b>26,019,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>1,564,000.00</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,564,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,649,367.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	2,000,000.00	1,222,167.00	2,000,000.00	2,100,000.00	2,205,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	427,200.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,300,000.00</b>	<b>1,957,583.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,818,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22020807	LUBRICANT	300,000.00	139,083.00	300,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,800,000.00</b>	<b>8,331,900.00</b>	<b>10,800,000.00</b>	<b>11,340,000.00</b>	<b>11,907,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	911,300.00	800,000.00	840,000.00	882,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,420,600.00	10,000,000.00	10,500,000.00	11,025,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,348,004,605.67</b>	<b>414,553,293.00</b>	<b>2,211,804,606.00</b>	<b>4,246,665,000.00</b>	<b>4,292,998,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>281,504,605.67</b>	<b>120,644,831.00</b>	<b>328,504,606.00</b>	<b>2,820,000,000.00</b>	<b>2,825,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>281,504,605.67</b>	<b>120,644,831.00</b>	<b>281,504,606.00</b>	<b>282,000,000.00</b>	<b>282,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>281,504,605.67</b>	<b>120,644,831.00</b>	<b>281,504,606.00</b>	<b>282,000,000.00</b>	<b>282,500,000.00</b>
21010101	SALARY	281,504,605.67	120,644,831.00	281,504,606.00	282,000,000.00	282,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>2,538,000,000.00</b>	<b>2,542,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>2,538,000,000.00</b>	<b>2,542,500,000.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	282,000,000.00	282,500,000.00
21020110	HAZARD	0.00	0.00	0.00	282,000,000.00	282,500,000.00
21020111	ACCOMMODATION ALLOWANCE	0.00	0.00	6,000,000.00	282,000,000.00	282,500,000.00
21020113	OUTFIT	0.00	0.00	18,000,000.00	564,000,000.00	565,000,000.00
21020114	FURNITURE	0.00	0.00	15,000,000.00	564,000,000.00	565,000,000.00
21020122	WARDROP ALLOWANCE	0.00	0.00	6,000,000.00	282,000,000.00	282,500,000.00
21020123	INDUCEMENT ALLOWANCES	0.00	0.00	2,000,000.00	282,000,000.00	282,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,066,500,000.00</b>	<b>293,908,462.00</b>	<b>1,083,300,000.00</b>	<b>826,665,000.00</b>	<b>867,998,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,026,500,000.00</b>	<b>293,908,462.00</b>	<b>1,040,300,000.00</b>	<b>781,515,000.00</b>	<b>820,590,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>275,000,000.00</b>	<b>41,090,500.00</b>	<b>313,000,000.00</b>	<b>192,150,000.00</b>	<b>201,757,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	280,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	40,000,000.00	200,000,000.00	73,500,000.00	77,175,000.00
22020105	HOTEL EXPENSES-LOCAL	30,000,000.00	810,500.00	10,000,000.00	10,500,000.00	11,025,000.00
22020106	HOTEL EXPENSES-OVERSEAS	65,000,000.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	10,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	60,000,000.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020109	LOCAL RUNNING ALLOWANCE	20,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>142,762.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	142,762.00	2,000,000.00	2,100,000.00	2,205,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,500,000.00</b>	<b>8,090,500.00</b>	<b>18,800,000.00</b>	<b>19,740,000.00</b>	<b>20,727,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	7,123,500.00	10,000,000.00	10,500,000.00	11,025,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020302	BOOKS	5,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	104,000.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	791,000.00	0.00	0.00	0.00
22020313	MEDICAL CONSUMABLES	6,000,000.00	72,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,500,000.00</b>	<b>3,560,500.00</b>	<b>47,000,000.00</b>	<b>43,050,000.00</b>	<b>45,202,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	32,300,000.00	209,000.00	22,000,000.00	23,100,000.00	24,255,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00	91,500.00	5,000,000.00	5,250,000.00	5,512,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	3,260,000.00	6,000,000.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	20,200,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,000,000.00</b>	<b>1,600,000.00</b>	<b>9,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
22020501	LOCAL TRAINING	4,000,000.00	50,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	1,550,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	2,000,000.00	0.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>448,000,000.00</b>	<b>200,735,300.00</b>	<b>510,200,000.00</b>	<b>430,710,000.00</b>	<b>452,245,500.00</b>
22020606	ESCORT EXPENDITURE	8,000,000.00	435,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020607	OVERSIGHT FUNCTION	400,000,000.00	200,300,300.00	500,000,000.00	420,000,000.00	441,000,000.00
22020620	ANNUAL BUDGET EXPENSES	40,000,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,500,000.00</b>	<b>2,500,000.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	16,000,000.00	2,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	500,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020807	LUBRICANT	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>3,755,900.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	3,755,900.00	300,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,000,000.00</b>	<b>32,433,000.00</b>	<b>125,000,000.00</b>	<b>68,250,000.00</b>	<b>71,662,500.00</b>
22021001	REFRESHMENT & MEALS	30,000,000.00	30,323,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22021006	POSTAGES & COURIER SERVICES	2,000,000.00	1,480,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	50,000,000.00	630,000.00	50,000,000.00	31,500,000.00	33,075,000.00
22021025	DONATION	30,000,000.00	0.00	50,000,000.00	10,500,000.00	11,025,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>45,150,000.00</b>	<b>47,407,500.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>45,150,000.00</b>	<b>47,407,500.00</b>
22030106	MOTOR VEHICLE ADVANCE	10,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22030107	FURNISHING ADVANCES	30,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22030108	HOUSING LOANS	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	500,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	200,000,000.00	200,000,000.00

<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>386,789,611.17</b>	<b>5,147,690.50</b>	<b>47,000,000.00</b>	<b>96,750,000.00</b>	<b>97,422,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,789,611.17</b>	<b>5,052,690.50</b>	<b>32,000,000.00</b>	<b>32,300,000.00</b>	<b>32,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,789,611.17</b>	<b>5,052,690.50</b>	<b>32,000,000.00</b>	<b>32,300,000.00</b>	<b>32,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,789,611.17</b>	<b>5,052,690.50</b>	<b>32,000,000.00</b>	<b>32,300,000.00</b>	<b>32,500,000.00</b>
21010101	SALARY	11,789,611.17	5,052,690.50	32,000,000.00	32,300,000.00	32,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,000,000.00</b>	<b>95,000.00</b>	<b>15,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,000,000.00</b>	<b>95,000.00</b>	<b>15,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	5,500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>95,000.00</b>	<b>2,700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	2,000,000.00	0.00	0.00
22021025	DONATION	500,000.00	95,000.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>366,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>153,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>153,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	100,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	0.00	0.00	0.00	0.00

<b>011200500200 STATE ASSEMBLY MATTERS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,090,000.00</b>	<b>0.00</b>	<b>10,350,000.00</b>	<b>3,286,500.00</b>	<b>3,450,825.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,090,000.00</b>	<b>0.00</b>	<b>10,350,000.00</b>	<b>3,286,500.00</b>	<b>3,450,825.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,090,000.00</b>	<b>0.00</b>	<b>10,350,000.00</b>	<b>3,286,500.00</b>	<b>3,450,825.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>3,130,000.00</b>	<b>451,500.00</b>	<b>474,075.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	3,000,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	30,000.00	0.00	50,000.00	52,500.00	55,125.00
22020109	LOCAL RUNNING ALLOWANCE	30,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020303	NEWSPAPERS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,370,000.00</b>	<b>1,207,500.00</b>	<b>1,267,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	120,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	0.00	100,000.00	105,000.00	110,250.00
22020415	MAINTENANCE OF FUEL DUMPS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	520,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	120,000.00	0.00	150,000.00	157,500.00	165,375.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>530,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	130,000.00	0.00	2,000,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	400,000.00	0.00	3,000,000.00	525,000.00	551,250.00

012300100100 MINISTRY OF INFORMATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>755,923,950.67</b>	<b>489,177,660.00</b>	<b>1,252,802,652.00</b>	<b>738,620,000.00</b>	<b>739,876,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,093,950.67</b>	<b>9,468,836.00</b>	<b>28,402,652.00</b>	<b>28,500,000.00</b>	<b>29,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,093,950.67</b>	<b>9,468,836.00</b>	<b>28,402,652.00</b>	<b>28,500,000.00</b>	<b>29,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,093,950.67</b>	<b>9,468,836.00</b>	<b>28,402,652.00</b>	<b>28,500,000.00</b>	<b>29,000,000.00</b>
21010101	SALARY	22,093,950.67	9,468,836.00	28,402,652.00	28,500,000.00	29,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,830,000.00</b>	<b>1,800,058.00</b>	<b>14,400,000.00</b>	<b>15,120,000.00</b>	<b>15,876,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,830,000.00</b>	<b>1,800,058.00</b>	<b>14,400,000.00</b>	<b>15,120,000.00</b>	<b>15,876,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>730,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	30,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020205	WATER RATES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020322	PUBLICATIONS	1,000,000.00	100,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>1,228,000.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	350,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	800,000.00	840,000.00	882,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	1,228,000.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	400,000.00	420,000.00	441,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020420	MAINTENANCE OF CAR PARKS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020501	LOCAL TRAINING	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>60,058.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	60,000.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	58.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>257,000.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	257,000.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>155,000.00</b>	<b>3,400,000.00</b>	<b>3,570,000.00</b>	<b>3,748,500.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	120,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	700,000.00	735,000.00	771,750.00
22021007	WELFARE PACKAGES	1,000,000.00	35,000.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>725,000,000.00</b>	<b>477,908,766.00</b>	<b>1,210,000,000.00</b>	<b>695,000,000.00</b>	<b>695,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>320,000,000.00</b>	<b>214,056,116.00</b>	<b>285,000,000.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>320,000,000.00</b>	<b>214,056,116.00</b>	<b>285,000,000.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	255,000,000.00	214,056,116.00	155,000,000.00	105,000,000.00	105,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95,000,000.00</b>	<b>10,000,000.00</b>	<b>275,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>95,000,000.00</b>	<b>10,000,000.00</b>	<b>275,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,000,000.00	10,000,000.00	275,000,000.00	190,000,000.00	190,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>250,000,000.00</b>	<b>253,852,650.00</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>250,000,000.00</b>	<b>253,852,650.00</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	253,852,650.00	500,000,000.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	100,000,000.00	90,000,000.00	90,000,000.00
23050130	COUNTER PART FUNDING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>38,110,000.00</b>	<b>25,000,000.00</b>	<b>173,110,000.00</b>	<b>43,515,500.00</b>	<b>43,941,275.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
21010101	SALARY	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,110,000.00</b>	<b>1,000,000.00</b>	<b>8,110,000.00</b>	<b>8,515,500.00</b>	<b>8,941,275.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,110,000.00</b>	<b>1,000,000.00</b>	<b>8,110,000.00</b>	<b>8,515,500.00</b>	<b>8,941,275.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>3,990,000.00</b>	<b>4,189,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020106	HOTEL EXPENSES-OVERSEAS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>304,500.00</b>	<b>319,725.00</b>
22020201	ELECTRICITY CHARGES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020322	PUBLICATIONS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00	735,000.00	771,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020601	SECURITY SERVICES	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>780,000.00</b>	<b>0.00</b>	<b>780,000.00</b>	<b>819,000.00</b>	<b>859,950.00</b>
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22020807	LUBRICANT	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>1,000,000.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>24,000,000.00</b>	<b>150,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>16,000,000.00</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>16,000,000.00</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010167	PURCHASE OF INTERNET EQUIPMENT	20,000,000.00	16,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	8,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00

012300100300 DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010167	PURCHASE OF INTERNET EQUIPMENT	20,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	0.00	0.00	0.00	0.00
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012300300100 ZAMFARA RADIO & TELEVISION SERVICES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>632,234,423.73</b>	<b>134,692,922.20</b>	<b>1,170,344,312.00</b>	<b>1,060,819,500.00</b>	<b>1,161,560,475.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,724,423.73</b>	<b>69,692,922.20</b>	<b>105,754,312.00</b>	<b>106,000,000.00</b>	<b>106,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>108,724,423.73</b>	<b>69,692,922.20</b>	<b>105,754,312.00</b>	<b>106,000,000.00</b>	<b>106,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,724,423.73</b>	<b>69,692,922.20</b>	<b>105,754,312.00</b>	<b>106,000,000.00</b>	<b>106,500,000.00</b>
21010101	SALARY	108,724,423.73	69,692,922.20	105,754,312.00	106,000,000.00	106,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,510,000.00</b>	<b>0.00</b>	<b>4,590,000.00</b>	<b>4,819,500.00</b>	<b>5,060,475.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,510,000.00</b>	<b>0.00</b>	<b>4,590,000.00</b>	<b>4,819,500.00</b>	<b>5,060,475.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>560,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	170,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020201	ELECTRICITY CHARGES	80,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>890,000.00</b>	<b>0.00</b>	<b>1,070,000.00</b>	<b>1,123,500.00</b>	<b>1,179,675.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,000.00	0.00	150,000.00	157,500.00	165,375.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	130,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	400,000.00	420,000.00	441,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	120,000.00	0.00	120,000.00	126,000.00	132,300.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>990,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020501	LOCAL TRAINING	600,000.00	0.00	400,000.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	90,000.00	0.00	100,000.00	105,000.00	110,250.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>178,500.00</b>	<b>187,425.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	120,000.00	126,000.00	132,300.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	80,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>290,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	90,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>520,000,000.00</b>	<b>65,000,000.00</b>	<b>1,060,000,000.00</b>	<b>950,000,000.00</b>	<b>1,050,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>350,000,000.00</b>	<b>65,000,000.00</b>	<b>890,000,000.00</b>	<b>630,000,000.00</b>	<b>730,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>350,000,000.00</b>	<b>65,000,000.00</b>	<b>890,000,000.00</b>	<b>630,000,000.00</b>	<b>730,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	65,000,000.00	150,000,000.00	200,000,000.00	300,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010116	PURCHASE OF TYPEWRITERS	30,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
23010144	PURCHASE OF TRANSMITTERS	120,000,000.00	0.00	330,000,000.00	250,000,000.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	20,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23040101	TREE PLANTING	50,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>012301000100 CENSORSHIP BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,985,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,700,000.00</b>	<b>19,730,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,100,000.00</b>	<b>6,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,100,000.00</b>	<b>6,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,100,000.00</b>	<b>6,500,000.00</b>
21010101	SALARY	0.00	0.00	6,000,000.00	6,100,000.00	6,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,985,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,600,000.00</b>	<b>13,230,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,985,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,600,000.00</b>	<b>13,230,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>155,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	5,000.00	0.00	50,000.00	52,500.00	55,125.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>	<b>1,157,625.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>6,090,000.00</b>	<b>6,394,500.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22021025	DONATION	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00

<b>012301300100 GOVERNMENT PRINTING PRESS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>19,027,797.33</b>	<b>6,779,056.00</b>	<b>17,020,000.00</b>	<b>23,371,000.00</b>	<b>24,239,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,817,797.33</b>	<b>6,779,056.00</b>	<b>10,000,000.00</b>	<b>16,000,000.00</b>	<b>16,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,817,797.33</b>	<b>6,779,056.00</b>	<b>10,000,000.00</b>	<b>16,000,000.00</b>	<b>16,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,817,797.33</b>	<b>6,779,056.00</b>	<b>10,000,000.00</b>	<b>16,000,000.00</b>	<b>16,500,000.00</b>
21010101	SALARY	15,817,797.33	6,779,056.00	10,000,000.00	16,000,000.00	16,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,210,000.00</b>	<b>0.00</b>	<b>7,020,000.00</b>	<b>7,371,000.00</b>	<b>7,739,550.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,210,000.00</b>	<b>0.00</b>	<b>7,020,000.00</b>	<b>7,371,000.00</b>	<b>7,739,550.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020209	SOFTWARE CHARGES (RENEWAL)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>2,047,500.00</b>	<b>2,149,875.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	600,000.00	630,000.00	661,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020321	PRINTING OF IEC MATRIALS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,310,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	60,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020501	LOCAL TRAINING	90,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	0.00	150,000.00	157,500.00	165,375.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>890,000.00</b>	<b>0.00</b>	<b>1,420,000.00</b>	<b>1,491,000.00</b>	<b>1,565,550.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	0.00	120,000.00	126,000.00	132,300.00
22021007	WELFARE PACKAGES	500,000.00	0.00	600,000.00	630,000.00	661,500.00
22021025	DONATION	0.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>25,759,275.67</b>	<b>3,718,261.00</b>	<b>474,059,276.00</b>	<b>122,977,500.00</b>	<b>123,946,375.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,509,275.67</b>	<b>3,218,261.00</b>	<b>7,509,276.00</b>	<b>7,600,000.00</b>	<b>7,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,509,275.67</b>	<b>3,218,261.00</b>	<b>7,509,276.00</b>	<b>7,600,000.00</b>	<b>7,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,509,275.67</b>	<b>3,218,261.00</b>	<b>7,509,276.00</b>	<b>7,600,000.00</b>	<b>7,700,000.00</b>
21010101	SALARY	7,509,275.67	3,218,261.00	7,509,276.00	7,600,000.00	7,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,250,000.00</b>	<b>500,000.00</b>	<b>16,550,000.00</b>	<b>17,377,500.00</b>	<b>18,246,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,250,000.00</b>	<b>500,000.00</b>	<b>16,550,000.00</b>	<b>17,377,500.00</b>	<b>18,246,375.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>950,000.00</b>	<b>500,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>	<b>1,157,625.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	500,000.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	250,000.00	262,500.00	275,625.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	250,000.00	262,500.00	275,625.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	750,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,550,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>5,145,000.00</b>	<b>5,402,250.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	11,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020507	IN-SERVICE TRAINING	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010167	PURCHASE OF INTERNET EQUIPMENT	0.00	0.00	180,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	20,000,000.00	3,000,000.00	3,000,000.00

<b>012305500100 ZAMFARA STATE PRINTING &amp; PUBLISHING COMPANY (LEGACY)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>40,808,530.00</b>	<b>24,244,909.00</b>	<b>41,091,000.00</b>	<b>41,418,500.00</b>	<b>41,979,425.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,838,530.00</b>	<b>24,244,909.00</b>	<b>36,121,000.00</b>	<b>36,200,000.00</b>	<b>36,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,838,530.00</b>	<b>24,244,909.00</b>	<b>36,121,000.00</b>	<b>36,200,000.00</b>	<b>36,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,838,530.00</b>	<b>24,244,909.00</b>	<b>36,121,000.00</b>	<b>36,200,000.00</b>	<b>36,500,000.00</b>
21010101	SALARY	35,838,530.00	24,244,909.00	36,121,000.00	36,200,000.00	36,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,970,000.00</b>	<b>0.00</b>	<b>4,970,000.00</b>	<b>5,218,500.00</b>	<b>5,479,425.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,970,000.00</b>	<b>0.00</b>	<b>4,970,000.00</b>	<b>5,218,500.00</b>	<b>5,479,425.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>1,220,000.00</b>	<b>1,281,000.00</b>	<b>1,345,050.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	130,000.00	0.00	130,000.00	136,500.00	143,325.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	0.00	120,000.00	126,000.00	132,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	110,000.00	0.00	110,000.00	115,500.00	121,275.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,000.00	0.00	110,000.00	115,500.00	121,275.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,140,000.00	0.00	1,140,000.00	1,197,000.00	1,256,850.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	120,000.00	0.00	120,000.00	126,000.00	132,300.00
22020449	MAINTENANCE OF IT EQUIPMENT	110,000.00	0.00	110,000.00	115,500.00	121,275.00
22020452	MAINTENANCE OF COMPUTERS	110,000.00	0.00	110,000.00	115,500.00	121,275.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>304,500.00</b>	<b>319,725.00</b>
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020503	CONFERENCE & SEMINARS-LOCAL	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020507	IN-SERVICE TRAINING	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>168,000.00</b>	<b>176,400.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	160,000.00	0.00	160,000.00	168,000.00	176,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>530,000.00</b>	<b>0.00</b>	<b>530,000.00</b>	<b>556,500.00</b>	<b>584,325.00</b>
22021001	REFRESHMENT & MEALS	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>012400100100 MINISTRY OF SECURITY AND HOME AFFAIRS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,563,836,424.00</b>	<b>954,394,896.00</b>	<b>1,794,653,472.00</b>	<b>2,676,897,500.00</b>	<b>2,709,892,375.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,036,424.00</b>	<b>4,729,896.00</b>	<b>5,703,472.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,036,424.00</b>	<b>4,729,896.00</b>	<b>5,703,472.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,036,424.00</b>	<b>4,729,896.00</b>	<b>5,703,472.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
21010101	SALARY	11,036,424.00	4,729,896.00	5,703,472.00	12,000,000.00	12,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>957,800,000.00</b>	<b>949,665,000.00</b>	<b>918,950,000.00</b>	<b>649,897,500.00</b>	<b>682,392,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>957,800,000.00</b>	<b>949,665,000.00</b>	<b>918,950,000.00</b>	<b>649,897,500.00</b>	<b>682,392,375.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020110	TRANSPORTATION OF GOODS	1,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,700,000.00</b>	<b>9,300,000.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000,000.00	9,300,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>9,800,000.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	9,800,000.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,500,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>610,550,000.00</b>	<b>730,565,000.00</b>	<b>705,550,000.00</b>	<b>425,827,500.00</b>	<b>447,118,875.00</b>
22020601	SECURITY SERVICES	600,000,000.00	725,565,000.00	700,000,000.00	420,000,000.00	441,000,000.00
22020606	ESCORT EXPENDITURE	8,000,000.00	5,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020618	BILATERAL MATTERS	2,500,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>210,000,000.00</b>	<b>220,500,000.00</b>
22020709	INTELLIGENCE SERVICES	300,000,000.00	200,000,000.00	200,000,000.00	210,000,000.00	220,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020807	LUBRICANT	250,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,362,500.00</b>	<b>2,480,625.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	750,000.00	0.00	750,000.00	787,500.00	826,875.00
22021025	DONATION	3,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>595,000,000.00</b>	<b>0.00</b>	<b>870,000,000.00</b>	<b>2,015,000,000.00</b>	<b>2,015,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>1,015,000,000.00</b>	<b>1,015,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>1,015,000,000.00</b>	<b>1,015,000,000.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	115,000,000.00	0.00	150,000,000.00	1,015,000,000.00	1,015,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	480,000,000.00	0.00	720,000,000.00	1,000,000,000.00	1,000,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

012400400200	HISBAH COMMISSION					
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>194,138,549.33</b>	<b>96,900,343.00</b>	<b>245,460,891.00</b>	<b>217,577,500.00</b>	<b>218,856,375.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,408,549.33</b>	<b>95,300,293.00</b>	<b>130,460,891.00</b>	<b>131,000,000.00</b>	<b>131,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>148,408,549.33</b>	<b>95,300,293.00</b>	<b>130,460,891.00</b>	<b>131,000,000.00</b>	<b>131,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>148,408,549.33</b>	<b>95,300,293.00</b>	<b>130,460,891.00</b>	<b>131,000,000.00</b>	<b>131,200,000.00</b>
21010101	SALARY	148,408,549.33	95,300,293.00	130,460,891.00	131,000,000.00	131,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,730,000.00</b>	<b>1,600,050.00</b>	<b>20,000,000.00</b>	<b>21,577,500.00</b>	<b>22,656,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,730,000.00</b>	<b>1,600,050.00</b>	<b>20,000,000.00</b>	<b>21,577,500.00</b>	<b>22,656,375.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>326,000.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	100,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	226,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000.00</b>	<b>350,000.00</b>	<b>3,550,000.00</b>	<b>3,780,000.00</b>	<b>3,969,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,300,000.00	350,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	450,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>130,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	130,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	600,000.00	0.00	2,000,000.00	2,625,000.00	2,756,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	250,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	200,000.00	250,000.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>75,000.00</b>	<b>50.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	50.00	50,000.00	52,500.00	55,125.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,425,000.00</b>	<b>424,000.00</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	2,100,000.00	424,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
23010141	PURCHASE OF SCHOOL UNIFORM	10,000,000.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

012400400300 DIRECTORATE OF CONFLICT RESOLUTION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>111,470,000.00</b>	<b>497,633.63</b>	<b>17,470,000.00</b>	<b>18,143,500.00</b>	<b>18,845,675.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,100,000.00</b>	<b>6,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,100,000.00</b>	<b>6,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,100,000.00</b>	<b>6,200,000.00</b>
21010101	SALARY	0.00	0.00	6,000,000.00	6,100,000.00	6,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,470,000.00</b>	<b>497,633.63</b>	<b>11,470,000.00</b>	<b>12,043,500.00</b>	<b>12,645,675.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,470,000.00</b>	<b>497,633.63</b>	<b>11,470,000.00</b>	<b>12,043,500.00</b>	<b>12,645,675.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>340,000.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	340,000.00	800,000.00	840,000.00	882,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,176,000.00</b>	<b>1,234,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	0.00	120,000.00	126,000.00	132,300.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020322	PUBLICATIONS	700,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>590,000.00</b>	<b>0.00</b>	<b>590,000.00</b>	<b>619,500.00</b>	<b>650,475.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	120,000.00	126,000.00	132,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>620,000.00</b>	<b>0.00</b>	<b>620,000.00</b>	<b>651,000.00</b>	<b>683,550.00</b>
22020501	LOCAL TRAINING	320,000.00	0.00	320,000.00	336,000.00	352,800.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020618	BILATERAL MATTERS	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,060,000.00</b>	<b>157,000.00</b>	<b>1,060,000.00</b>	<b>1,113,000.00</b>	<b>1,168,650.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	157,000.00	700,000.00	735,000.00	771,750.00
22020803	PLANT / GENERATOR FUEL COST	110,000.00	0.00	110,000.00	115,500.00	121,275.00
22020807	LUBRICANT	250,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>633.63</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	633.63	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>430,000.00</b>	<b>0.00</b>	<b>430,000.00</b>	<b>451,500.00</b>	<b>474,075.00</b>
22021001	REFRESHMENT & MEALS	130,000.00	0.00	130,000.00	136,500.00	143,325.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050128	GOVERNOR'S AMNESTY PROGRAMME	100,000,000.00	0.00	0.00	0.00	0.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

012400400400 DIRECTORATE OF SECURITY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>18,350,000.00</b>	<b>19,267,500.00</b>	<b>20,230,875.00</b>
22020601	SECURITY SERVICES	0.00	0.00	17,300,000.00	18,165,000.00	19,073,250.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020807	LUBRICANT	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

012400400500 AGENCY FOR BILATERAL AND MULTILATERAL MATTERS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>27,000,000.00</u>	<u>28,350,000.00</u>	<u>29,767,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,050,000.00</b>	<b>6,352,500.00</b>	<b>6,670,125.00</b>
22020601	SECURITY SERVICES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,670,000.00</b>	<b>5,953,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00

<b>012400700100 FIRE SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>760,400,000.00</u>	<u>131,550,809.34</u>	<u>964,470,000.00</u>	<u>1,167,720,000.00</u>	<u>1,169,106,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,000,000.00</b>	<b>120,593,391.00</b>	<b>164,470,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,000,000.00</b>	<b>120,593,391.00</b>	<b>164,470,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,000,000.00</b>	<b>120,593,391.00</b>	<b>164,470,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
21010101	SALARY	180,000,000.00	120,593,391.00	164,470,000.00	165,000,000.00	165,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,400,000.00</b>	<b>10,957,418.34</b>	<b>30,000,000.00</b>	<b>27,720,000.00</b>	<b>29,106,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,400,000.00</b>	<b>10,957,418.34</b>	<b>30,000,000.00</b>	<b>27,720,000.00</b>	<b>29,106,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>40,900,000.00</b>	<b>4,700,000.00</b>	<b>9,600,000.00</b>	<b>7,245,000.00</b>	<b>7,607,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	4,700,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	3,000,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>600,000.00</b>	<b>3,300,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	600,000.00	2,300,000.00	2,100,000.00	2,205,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>902,418.34</b>	<b>7,100,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	2,000,000.00	500,000.00	1,600,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	2,418.34	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	100,000.00	500,000.00	525,000.00	551,250.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	50,000.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	100,000.00	500,000.00	525,000.00	551,250.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	50,000.00	500,000.00	525,000.00	551,250.00
22020446	MAINTENANCE OF WATER SCHEMES	1,000,000.00	100,000.00	2,000,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,735,000.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	4,281,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	80,000.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	500,000.00	374,000.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,100,000.00</b>	<b>20,000.00</b>	<b>4,100,000.00</b>	<b>4,305,000.00</b>	<b>4,520,250.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	20,000.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	2,100,000.00	0.00	2,100,000.00	2,205,000.00	2,315,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>	<b>975,000,000.00</b>	<b>975,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>475,000,000.00</b>	<b>475,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>475,000,000.00</b>	<b>475,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	180,000,000.00	0.00	180,000,000.00	325,000,000.00	325,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000.00	0.00	70,000,000.00	120,000,000.00	120,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	0.00	140,000,000.00	100,000,000.00	100,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,170,805,000.00</b>	<b>295,379,932.59</b>	<b>1,940,120,000.00</b>	<b>1,712,261,000.00</b>	<b>1,783,074,050.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>650,000,000.00</b>	<b>293,229,932.59</b>	<b>800,000,000.00</b>	<b>861,000,000.00</b>	<b>903,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>650,000,000.00</b>	<b>293,229,932.59</b>	<b>650,000,000.00</b>	<b>651,000,000.00</b>	<b>653,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>650,000,000.00</b>	<b>293,229,932.59</b>	<b>650,000,000.00</b>	<b>651,000,000.00</b>	<b>653,000,000.00</b>
21010101	SALARY	650,000,000.00	293,229,932.59	650,000,000.00	651,000,000.00	653,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>210,000,000.00</b>	<b>250,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>210,000,000.00</b>	<b>250,000,000.00</b>
21020114	FURNITURE	0.00	0.00	150,000,000.00	210,000,000.00	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,805,000.00</b>	<b>2,150,000.00</b>	<b>575,120,000.00</b>	<b>576,261,000.00</b>	<b>605,074,050.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,805,000.00</b>	<b>2,150,000.00</b>	<b>375,120,000.00</b>	<b>366,261,000.00</b>	<b>384,574,050.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,500,000.00</b>	<b>650,000.00</b>	<b>55,000,000.00</b>	<b>30,450,000.00</b>	<b>31,972,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	500,000.00	15,000,000.00	12,600,000.00	13,230,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	20,000,000.00	10,500,000.00	11,025,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	150,000.00	6,000,000.00	3,150,000.00	3,307,500.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	7,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	3,000,000.00	1,575,000.00	1,653,750.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,500,000.00	0.00	3,000,000.00	1,575,000.00	1,653,750.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>61,120,000.00</b>	<b>64,176,000.00</b>	<b>67,384,800.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	120,000.00	126,000.00	132,300.00
22020215	RETREAT OF PERMANENT SECRETARIES AND HEADS	0.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020216	CIVIL SERVICE PROMOTION EXAM	0.00	650,000.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,000.00</b>	<b>600,000.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	250,000.00	15,000,000.00	15,750,000.00	16,537,500.00
22020302	BOOKS	10,000,000.00	350,000.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,700,000.00</b>	<b>250,000.00</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>8,158,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,500,000.00	100,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	150,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	700,000.00	735,000.00	771,750.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020434	MAINTENANCE OF E-REGISTRY	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>84,700,000.00</b>	<b>0.00</b>	<b>202,000,000.00</b>	<b>212,100,000.00</b>	<b>222,705,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0.00	80,000,000.00	84,000,000.00	88,200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	1,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020505	SHORT TERM COURSES-LOCAL	700,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020507	IN-SERVICE TRAINING	15,500,000.00	0.00	12,000,000.00	12,600,000.00	13,230,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020606	ESCORT EXPENDITURE	500,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>163,105,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>17,010,000.00</b>	<b>17,860,500.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	6,500,000.00	7,350,000.00	7,717,500.00
22021003	PUBLICITY & ADVERTISEMENTS	105,000.00	0.00	1,000,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	150,000,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22021025	DONATION	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>210,000,000.00</b>	<b>220,500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>210,000,000.00</b>	<b>220,500,000.00</b>
22030101	MOTOR CYCLE ADVANCES	50,000,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
22030106	MOTOR VEHICLE ADVANCE	25,000,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>565,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	0.00	500,000,000.00	160,000,000.00	160,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23050129	CONSULTANCY SERVICES	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

012500100200 ADMINISTRATION DEPARTMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>7,020,000.00</b>	<b>0.00</b>	<b>16,760,000.00</b>	<b>12,484,500.00</b>	<b>13,108,725.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,020,000.00</b>	<b>0.00</b>	<b>16,760,000.00</b>	<b>12,484,500.00</b>	<b>13,108,725.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,020,000.00</b>	<b>0.00</b>	<b>16,760,000.00</b>	<b>12,484,500.00</b>	<b>13,108,725.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>3,610,000.00</b>	<b>2,215,500.00</b>	<b>2,326,275.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	2,400,000.00	1,470,000.00	1,543,500.00
22020105	HOTEL EXPENSES-LOCAL	260,000.00	0.00	720,000.00	441,000.00	463,050.00
22020109	LOCAL RUNNING ALLOWANCE	180,000.00	0.00	490,000.00	304,500.00	319,725.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>220,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>441,000.00</b>	<b>463,050.00</b>
22020211	GENERAL UTILITY SERVICES	220,000.00	0.00	720,000.00	441,000.00	463,050.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>3,045,000.00</b>	<b>3,197,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	2,900,000.00	3,045,000.00	3,197,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,320,000.00</b>	<b>0.00</b>	<b>6,210,000.00</b>	<b>3,790,500.00</b>	<b>3,980,025.00</b>
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	900,000.00	0.00	2,500,000.00	1,575,000.00	1,653,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	1,200,000.00	630,000.00	661,500.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	240,000.00	147,000.00	154,350.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	430,000.00	0.00	830,000.00	661,500.00	694,575.00
22020423	MAINTENANCE OF WEBSITE	90,000.00	0.00	240,000.00	147,000.00	154,350.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	1,200,000.00	630,000.00	661,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	600,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
22020807	LUBRICANT	500,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	31,500.00	33,075.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>620,000.00</b>	<b>651,000.00</b>	<b>683,550.00</b>
22021001	REFRESHMENT & MEALS	240,000.00	0.00	620,000.00	651,000.00	683,550.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>012500500100 ESTABLISHMENT &amp; HUMAN RESOURCE DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>373,800,000.00</b>	<b>226,392,690.00</b>	<b>340,626,000.00</b>	<b>357,657,300.00</b>	<b>375,540,165.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>350,000,000.00</b>	<b>226,392,690.00</b>	<b>307,476,000.00</b>	<b>322,849,800.00</b>	<b>338,992,290.00</b>
<b>2101</b>	<b>SALARY</b>	<b>350,000,000.00</b>	<b>226,392,690.00</b>	<b>307,476,000.00</b>	<b>322,849,800.00</b>	<b>338,992,290.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>350,000,000.00</b>	<b>226,392,690.00</b>	<b>307,476,000.00</b>	<b>322,849,800.00</b>	<b>338,992,290.00</b>
21010101	SALARY	350,000,000.00	226,392,690.00	307,476,000.00	322,849,800.00	338,992,290.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,800,000.00</b>	<b>0.00</b>	<b>33,150,000.00</b>	<b>34,807,500.00</b>	<b>36,547,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,800,000.00</b>	<b>0.00</b>	<b>33,150,000.00</b>	<b>34,807,500.00</b>	<b>36,547,875.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	600,000.00	630,000.00	661,500.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020325	PRINTING OF LETTER HEAD	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,850,000.00</b>	<b>18,742,500.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020507	IN-SERVICE TRAINING	8,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020610	RECRUITMENT SERVICES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020807	LUBRICANT	600,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	DONATION	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

<b>012500600100 BUREAU FOR PUBLIC SERVICE REFORM</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,830,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>64,021,500.00</u>	<u>74,222,575.00</u>
22	OTHER RECURRENT COSTS	3,830,000.00	0.00	100,000,000.00	64,021,500.00	74,222,575.00
2202	OVERHEAD COST	3,830,000.00	0.00	100,000,000.00	64,021,500.00	74,222,575.00
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,180,000.00</b>	<b>0.00</b>	<b>6,090,000.00</b>	<b>1,239,000.00</b>	<b>1,300,950.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	4,000,000.00	735,000.00	771,750.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	1,000,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	90,000.00	0.00	1,000,000.00	94,500.00	99,225.00
22020110	TRANSPORTATION OF GOODS	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>530,000.00</b>	<b>0.00</b>	<b>530,000.00</b>	<b>556,500.00</b>	<b>584,325.00</b>
22020203	INTERNET ACCESS CHARGES	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	120,000.00	0.00	120,000.00	126,000.00	132,300.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>91,260,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020501	LOCAL TRAINING	0.00	0.00	51,260,000.00	60,000,000.00	70,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	10,000,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	0.00	0.00	30,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00

012500700100 DIRECTORATE OF LABOUR MATTERS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>9,250,000.00</u>	<u>0.00</u>	<u>22,160,000.00</u>	<u>19,908,000.00</u>	<u>20,903,400.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
21010101	SALARY	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>20,160,000.00</b>	<b>17,808,000.00</b>	<b>18,698,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,250,000.00</b>	<b>0.00</b>	<b>20,160,000.00</b>	<b>17,808,000.00</b>	<b>18,698,400.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	4,200,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	50,000.00	52,500.00	55,125.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	150,000.00	157,500.00	165,375.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>	<b>1,157,625.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	350,000.00	367,500.00	385,875.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	250,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	10,000.00	10,500.00	11,025.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>12,390,000.00</b>	<b>13,009,500.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00

<b>014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>93,890,000.00</b>	<b>44,613,121.10</b>	<b>125,050,000.00</b>	<b>147,052,500.00</b>	<b>154,405,125.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,000,000.00</b>	<b>43,488,821.10</b>	<b>65,000,000.00</b>	<b>84,000,000.00</b>	<b>88,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>65,000,000.00</b>	<b>43,488,821.10</b>	<b>65,000,000.00</b>	<b>84,000,000.00</b>	<b>88,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,000,000.00</b>	<b>43,488,821.10</b>	<b>65,000,000.00</b>	<b>84,000,000.00</b>	<b>88,200,000.00</b>
21010101	SALARY	65,000,000.00	43,488,821.10	65,000,000.00	84,000,000.00	88,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,890,000.00</b>	<b>1,124,300.00</b>	<b>60,050,000.00</b>	<b>63,052,500.00</b>	<b>66,205,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,890,000.00</b>	<b>1,124,300.00</b>	<b>60,050,000.00</b>	<b>63,052,500.00</b>	<b>66,205,125.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	900,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020109	LOCAL RUNNING ALLOWANCE	900,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>417,500.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	417,500.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>48,750.00</b>	<b>3,050,000.00</b>	<b>3,202,500.00</b>	<b>3,362,625.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	48,750.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	250,000.00	262,500.00	275,625.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	800,000.00	840,000.00	882,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	100,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
22020501	LOCAL TRAINING	900,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	900,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,290,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>8,158,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020619	PREPARATION OF FINAL ACCOUNT	4,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020620	ANNUAL BUDGET EXPENSES	90,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
22020712	EXTERNAL AUDITOR'S FEE	13,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>658,050.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	1,000,000.00	658,050.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	DONATION	200,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>79,552,348.67</b>	<b>41,866,222.00</b>	<b>92,601,000.00</b>	<b>101,027,500.00</b>	<b>103,278,375.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,806,348.67</b>	<b>41,866,222.00</b>	<b>60,000,000.00</b>	<b>78,000,000.00</b>	<b>79,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,806,348.67</b>	<b>41,866,222.00</b>	<b>60,000,000.00</b>	<b>78,000,000.00</b>	<b>79,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,806,348.67</b>	<b>41,866,222.00</b>	<b>60,000,000.00</b>	<b>78,000,000.00</b>	<b>79,000,000.00</b>
21010101	SALARY	63,806,348.67	41,866,222.00	60,000,000.00	78,000,000.00	79,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,746,000.00</b>	<b>0.00</b>	<b>32,601,000.00</b>	<b>23,027,500.00</b>	<b>24,278,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,746,000.00</b>	<b>0.00</b>	<b>32,601,000.00</b>	<b>23,027,500.00</b>	<b>24,278,375.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>640,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	240,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	240,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	160,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>688,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>810,000.00</b>	<b>881,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	688,000.00	0.00	600,000.00	630,000.00	661,500.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	120,000.00	150,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	60,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>998,000.00</b>	<b>0.00</b>	<b>9,451,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	320,000.00	0.00	3,500,000.00	840,000.00	882,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	5,000,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	128,000.00	0.00	292,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	160,000.00	0.00	259,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,320,000.00</b>	<b>0.00</b>	<b>17,100,000.00</b>	<b>12,390,000.00</b>	<b>13,009,500.00</b>
22020607	OVERSIGHT FUNCTION	240,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020619	PREPARATION OF FINAL ACCOUNT	0.00	0.00	10,000,000.00	210,000.00	220,500.00
22020620	ANNUAL BUDGET EXPENSES	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020627	PREPARATION/PUBLICATION OF GDP	12,000,000.00	0.00	5,500,000.00	10,500,000.00	11,025,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>560,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020801	MOTOR VEHICLE FUEL COST	160,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	240,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	160,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	60,000.00	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,332,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	220,000.00	250,000.00
22021007	WELFARE PACKAGES	240,000.00	0.00	800,000.00	840,000.00	882,000.00
22021025	DONATION	0.00	0.00	100,000.00	150,000.00	200,000.00

<b>014500100100 PUBLIC COMPLAINTS COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,922,528.00</b>	<b>3,228,768.00</b>	<b>25,000,000.00</b>	<b>13,295,000.00</b>	<b>13,704,750.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,022,528.00</b>	<b>3,228,768.00</b>	<b>5,000,000.00</b>	<b>7,100,000.00</b>	<b>7,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,022,528.00</b>	<b>3,228,768.00</b>	<b>5,000,000.00</b>	<b>7,100,000.00</b>	<b>7,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,022,528.00</b>	<b>3,228,768.00</b>	<b>5,000,000.00</b>	<b>7,100,000.00</b>	<b>7,200,000.00</b>
21010101	SALARY	5,022,528.00	3,228,768.00	5,000,000.00	7,100,000.00	7,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>6,195,000.00</b>	<b>6,504,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>6,195,000.00</b>	<b>6,504,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	5,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	2,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	2,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>714,000.00</b>	<b>749,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	210,000.00	0.00	210,000.00	220,500.00	231,525.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	130,000.00	0.00	130,000.00	136,500.00	143,325.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	3,000,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020703	LEGAL SERVICES	500,000.00	0.00	1,500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	0.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>440,000.00</b>	<b>0.00</b>	<b>5,640,000.00</b>	<b>462,000.00</b>	<b>485,100.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	2,600,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22021007	WELFARE PACKAGES	200,000.00	0.00	3,000,000.00	210,000.00	220,500.00

<b>014700100100 CIVIL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>76,706,830.53</b>	<b>9,217,394.80</b>	<b>126,090,000.00</b>	<b>82,727,000.00</b>	<b>83,758,350.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,056,830.53</b>	<b>9,217,394.80</b>	<b>16,050,000.00</b>	<b>16,100,000.00</b>	<b>16,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,056,830.53</b>	<b>9,217,394.80</b>	<b>16,050,000.00</b>	<b>16,100,000.00</b>	<b>16,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,056,830.53</b>	<b>9,217,394.80</b>	<b>16,050,000.00</b>	<b>16,100,000.00</b>	<b>16,200,000.00</b>
21010101	SALARY	16,056,830.53	9,217,394.80	16,050,000.00	16,100,000.00	16,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,650,000.00</b>	<b>0.00</b>	<b>20,040,000.00</b>	<b>21,627,000.00</b>	<b>22,558,350.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,650,000.00</b>	<b>0.00</b>	<b>20,040,000.00</b>	<b>21,627,000.00</b>	<b>22,558,350.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	150,000.00	157,500.00	165,375.00
22020216	CIVIL SERVICE PROMOTION EXAM	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>3,525,000.00</b>	<b>3,551,250.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,600,000.00	3,315,000.00	3,330,750.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,840,000.00</b>	<b>1,932,000.00</b>	<b>2,028,600.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	340,000.00	357,000.00	374,850.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020610	RECRUITMENT SERVICES	2,500,000.00	0.00	200,000.00	210,000.00	220,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	750,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	60,000,000.00	15,000,000.00	15,000,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>90,293,494.67</b>	<b>16,332,612.00</b>	<b>1,186,460,495.00</b>	<b>633,102,500.00</b>	<b>155,232,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,410,494.67</b>	<b>16,332,612.00</b>	<b>25,410,495.00</b>	<b>25,500,000.00</b>	<b>26,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,410,494.67</b>	<b>16,332,612.00</b>	<b>25,410,495.00</b>	<b>25,500,000.00</b>	<b>26,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,410,494.67</b>	<b>16,332,612.00</b>	<b>25,410,495.00</b>	<b>25,500,000.00</b>	<b>26,000,000.00</b>
21010101	SALARY	25,410,494.67	16,332,612.00	25,410,495.00	25,500,000.00	26,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,883,000.00</b>	<b>0.00</b>	<b>31,050,000.00</b>	<b>32,602,500.00</b>	<b>34,232,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,883,000.00</b>	<b>0.00</b>	<b>31,050,000.00</b>	<b>32,602,500.00</b>	<b>34,232,625.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>620,000.00</b>	<b>0.00</b>	<b>11,900,000.00</b>	<b>12,495,000.00</b>	<b>13,119,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	0.00	100,000.00	105,000.00	110,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020322	PUBLICATIONS	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020323	ELECTION MATERIALS	150,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>870,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	230,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	120,000.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	150,000.00	157,500.00	165,375.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>170,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>	<b>4,630,500.00</b>
22020501	LOCAL TRAINING	120,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,355,000.00</b>	<b>5,622,750.00</b>
22020601	SECURITY SERVICES	100,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020610	RECRUITMENT SERVICES	100,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020703	LEGAL SERVICES	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>273,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	125,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	73,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	75,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>6,195,000.00</b>	<b>6,504,750.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22021025	DONATION	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>1,130,000,000.00</b>	<b>575,000,000.00</b>	<b>95,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,070,000,000.00</b>	<b>515,000,000.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,070,000,000.00</b>	<b>515,000,000.00</b>	<b>35,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	20,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	10,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	1,000,000,000.00	500,000,000.00	20,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	20,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>014800100200 DIRECTORATE FOR ELECTION MATTERS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,549,950.00</b>	<b>1,587,425.00</b>	<b>6,430,000.00</b>	<b>6,589,000.00</b>	<b>6,795,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,469,950.00</b>	<b>1,587,425.00</b>	<b>3,350,000.00</b>	<b>3,355,000.00</b>	<b>3,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,469,950.00</b>	<b>1,587,425.00</b>	<b>3,350,000.00</b>	<b>3,355,000.00</b>	<b>3,400,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,469,950.00</b>	<b>1,587,425.00</b>	<b>3,350,000.00</b>	<b>3,355,000.00</b>	<b>3,400,000.00</b>
21010101	SALARY	2,469,950.00	1,587,425.00	3,350,000.00	3,355,000.00	3,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,080,000.00</b>	<b>0.00</b>	<b>3,080,000.00</b>	<b>3,234,000.00</b>	<b>3,395,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,080,000.00</b>	<b>0.00</b>	<b>3,080,000.00</b>	<b>3,234,000.00</b>	<b>3,395,700.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>380,000.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>399,000.00</b>	<b>418,950.00</b>
22020201	ELECTRICITY CHARGES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020205	WATER RATES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020323	ELECTION MATERIALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>330,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>346,500.00</b>	<b>363,825.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	120,000.00	0.00	120,000.00	126,000.00	132,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>84,000.00</b>	<b>88,200.00</b>
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>460,000.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>483,000.00</b>	<b>507,150.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020801	MOTOR VEHICLE FUEL COST	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	0.00	210,000.00	220,500.00	231,525.00
22020807	LUBRICANT	210,000.00	0.00	210,000.00	220,500.00	231,525.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,000.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>115,500.00</b>	<b>121,275.00</b>
22021001	REFRESHMENT & MEALS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22021007	WELFARE PACKAGES	70,000.00	0.00	70,000.00	73,500.00	77,175.00

<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,720,219.00</b>	<b>3,029,121.00</b>	<b>67,914,000.00</b>	<b>9,054,500.00</b>	<b>9,201,475.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,930,219.00</b>	<b>3,029,121.00</b>	<b>6,124,000.00</b>	<b>6,125,000.00</b>	<b>6,125,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,930,219.00</b>	<b>3,029,121.00</b>	<b>6,124,000.00</b>	<b>6,125,000.00</b>	<b>6,125,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,930,219.00</b>	<b>3,029,121.00</b>	<b>6,124,000.00</b>	<b>6,125,000.00</b>	<b>6,125,500.00</b>
21010101	SALARY	4,930,219.00	3,029,121.00	6,124,000.00	6,125,000.00	6,125,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,790,000.00</b>	<b>0.00</b>	<b>2,790,000.00</b>	<b>2,929,500.00</b>	<b>3,075,975.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,790,000.00</b>	<b>0.00</b>	<b>2,790,000.00</b>	<b>2,929,500.00</b>	<b>3,075,975.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>189,000.00</b>	<b>198,450.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>410,000.00</b>	<b>0.00</b>	<b>410,000.00</b>	<b>430,500.00</b>	<b>452,025.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00	52,500.00	55,125.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>168,000.00</b>	<b>176,400.00</b>
22020501	LOCAL TRAINING	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020503	CONFERENCE & SEMINARS-LOCAL	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>304,500.00</b>	<b>319,725.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	38,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	0.00	0.00

<b>014900100200 LOCAL GOVERNMENT PENSION COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>16,469,848.00</b>	<b>4,576,434.00</b>	<b>22,936,000.00</b>	<b>23,735,000.00</b>	<b>24,547,750.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,099,848.00</b>	<b>4,576,434.00</b>	<b>7,836,000.00</b>	<b>7,880,000.00</b>	<b>7,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,099,848.00</b>	<b>4,576,434.00</b>	<b>7,836,000.00</b>	<b>7,880,000.00</b>	<b>7,900,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,099,848.00</b>	<b>4,576,434.00</b>	<b>7,836,000.00</b>	<b>7,880,000.00</b>	<b>7,900,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

21010101	SALARY	7,099,848.00	4,576,434.00	7,836,000.00	7,880,000.00	7,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,370,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>15,855,000.00</b>	<b>16,647,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,370,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>15,855,000.00</b>	<b>16,647,750.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,730,000.00</b>	<b>2,866,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020201	ELECTRICITY CHARGES	180,000.00	0.00	300,000.00	315,000.00	330,750.00
22020209	SOFTWARE CHARGES (RENEWAL)	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	600,000.00	630,000.00	661,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,680,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020452	MAINTENANCE OF COMPUTERS	1,680,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020501	LOCAL TRAINING	600,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>660,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	360,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	DONATION	0.00	0.00	500,000.00	525,000.00	551,250.00

<b>016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,651,700,000.00</b>	<b>5,139,110,566.71</b>	<b>9,830,900,000.00</b>	<b>17,528,945,000.00</b>	<b>21,868,892,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,850,000,000.00</b>	<b>1,683,977,046.00</b>	<b>2,500,000,000.00</b>	<b>1,900,000,000.00</b>	<b>2,000,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,850,000,000.00</b>	<b>1,683,977,046.00</b>	<b>2,500,000,000.00</b>	<b>1,900,000,000.00</b>	<b>2,000,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,850,000,000.00</b>	<b>1,683,977,046.00</b>	<b>2,500,000,000.00</b>	<b>1,900,000,000.00</b>	<b>2,000,000,000.00</b>
21010101	SALARY	1,850,000,000.00	1,683,977,046.00	2,500,000,000.00	1,900,000,000.00	2,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,026,700,000.00</b>	<b>125,222,990.00</b>	<b>2,170,900,000.00</b>	<b>798,945,000.00</b>	<b>838,892,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,026,700,000.00</b>	<b>125,222,990.00</b>	<b>2,170,900,000.00</b>	<b>798,945,000.00</b>	<b>838,892,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>361,000,000.00</b>	<b>21,655,600.00</b>	<b>596,500,000.00</b>	<b>122,325,000.00</b>	<b>128,441,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,168,600.00	10,000,000.00	10,500,000.00	11,025,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	500,000,000.00	21,000,000.00	22,050,000.00
22020105	HOTEL EXPENSES-LOCAL	255,000,000.00	2,883,000.00	40,000,000.00	42,000,000.00	44,100,000.00
22020106	HOTEL EXPENSES-OVERSEAS	50,000,000.00	14,604,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020110	TRANSPORTATION OF GOODS	3,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>62,600,000.00</b>	<b>39,060,000.00</b>	<b>52,600,000.00</b>	<b>55,230,000.00</b>	<b>57,991,500.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020214	RETREAT OF POLITICAL OFFICE HOLDERS	60,000,000.00	39,060,000.00	50,000,000.00	52,500,000.00	55,125,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>312,500.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	62,500.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020322	PUBLICATIONS	700,000.00	250,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,400,000.00</b>	<b>12,654,000.00</b>	<b>28,300,000.00</b>	<b>29,715,000.00</b>	<b>31,200,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	6,000,000.00	3,087,000.00	6,000,000.00	6,300,000.00	6,615,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	8,000,000.00	4,700,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	1,622,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	400,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	300,000.00	2,845,000.00	300,000.00	315,000.00	330,750.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	1,500,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>525,000,000.00</b>	<b>44,735,000.00</b>	<b>650,000,000.00</b>	<b>231,000,000.00</b>	<b>242,550,000.00</b>
22020602	OFFICE RENT	25,000,000.00	0.00	150,000,000.00	10,500,000.00	11,025,000.00
22020603	RESIDENTIAL RENT	0.00	13,500,000.00	100,000,000.00	10,500,000.00	11,025,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSIO	500,000,000.00	31,235,000.00	400,000,000.00	210,000,000.00	220,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020711	PRIVATE SECURITY	2,000,000.00	0.00	20,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,200,000.00</b>	<b>1,689,690.00</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,200,000.00	1,689,690.00	8,000,000.00	8,400,000.00	8,820,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,500,000.00</b>	<b>5,116,200.00</b>	<b>813,000,000.00</b>	<b>344,400,000.00</b>	<b>361,620,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	868,300.00	3,000,000.00	3,150,000.00	3,307,500.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	50,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	15,000,000.00	3,884,200.00	300,000,000.00	15,750,000.00	16,537,500.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021025	DONATION	20,000,000.00	313,700.00	500,000,000.00	315,000,000.00	330,750,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,775,000,000.00</b>	<b>3,329,910,530.71</b>	<b>5,160,000,000.00</b>	<b>14,830,000,000.00</b>	<b>19,030,000,000.00</b>



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,995,000,000.00</b>	<b>1,195,458,466.65</b>	<b>1,910,000,000.00</b>	<b>5,150,000,000.00</b>	<b>6,650,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,995,000,000.00</b>	<b>1,195,458,466.65</b>	<b>1,910,000,000.00</b>	<b>5,150,000,000.00</b>	<b>6,650,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	800,000,000.00	31,200,000.00	1,000,000,000.00	2,500,000,000.00	2,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	950,000,000.00	417,221,211.88	850,000,000.00	1,050,000,000.00	1,050,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	45,000,000.00	747,037,254.77	60,000,000.00	100,000,000.00	100,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	100,000,000.00	0.00	0.00	1,000,000,000.00	3,000,000,000.00
23010163	PURCHASE OF ELECTRICAL CABLES	100,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,380,000,000.00</b>	<b>1,233,213,434.45</b>	<b>2,500,000,000.00</b>	<b>8,200,000,000.00</b>	<b>9,900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>6,380,000,000.00</b>	<b>1,233,213,434.45</b>	<b>2,500,000,000.00</b>	<b>8,200,000,000.00</b>	<b>9,900,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	250,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	500,000,000.00	81,625,826.00	1,100,000,000.00	1,300,000,000.00	1,500,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FA	100,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,670,000,000.00	1,101,587,608.45	1,250,000,000.00	4,800,000,000.00	5,300,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AEROD	0.00	50,000,000.00	0.00	2,000,000,000.00	3,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	860,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,350,000,000.00</b>	<b>901,238,629.61</b>	<b>700,000,000.00</b>	<b>1,400,000,000.00</b>	<b>2,400,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>6,350,000,000.00</b>	<b>901,238,629.61</b>	<b>700,000,000.00</b>	<b>1,400,000,000.00</b>	<b>2,400,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	0.00	6,103,112.00	100,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,350,000,000.00	895,135,517.61	600,000,000.00	1,300,000,000.00	2,300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00

016102100100 LIAISON OFFICE ABUJA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>72,366,554.00</u>	<u>11,741,371.62</u>	<u>101,646,554.00</u>	<u>110,955,000.00</u>	<u>116,047,750.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,546,554.00</b>	<b>2,805,666.00</b>	<b>6,546,554.00</b>	<b>11,100,000.00</b>	<b>11,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,546,554.00</b>	<b>2,805,666.00</b>	<b>6,546,554.00</b>	<b>11,100,000.00</b>	<b>11,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,546,554.00</b>	<b>2,805,666.00</b>	<b>6,546,554.00</b>	<b>11,100,000.00</b>	<b>11,200,000.00</b>
21010101	SALARY	6,546,554.00	2,805,666.00	6,546,554.00	11,100,000.00	11,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,820,000.00</b>	<b>8,935,705.62</b>	<b>95,100,000.00</b>	<b>99,855,000.00</b>	<b>104,847,750.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,820,000.00</b>	<b>8,935,705.62</b>	<b>95,100,000.00</b>	<b>99,855,000.00</b>	<b>104,847,750.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>17,325,000.00</b>	<b>18,191,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>16,200,000.00</b>	<b>17,010,000.00</b>	<b>17,860,500.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020205	WATER RATES	2,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,820,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>23,100,000.00</b>	<b>24,255,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>19,110,000.00</b>	<b>20,065,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	760,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	0.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	300,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020440	MAINTENANCE OF STAFF QUARTERS	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020452	MAINTENANCE OF COMPUTERS	1,340,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020601	SECURITY SERVICES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020807	LUBRICANT	400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,500,000.00</b>	<b>8,935,705.62</b>	<b>14,000,000.00</b>	<b>14,700,000.00</b>	<b>15,435,000.00</b>
22021001	REFRESHMENT & MEALS	30,500,000.00	8,935,705.62	7,000,000.00	7,350,000.00	7,717,500.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	DONATION	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00

016102100200 LIAISON OFFICE KADUNA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>12,890,000.00</u>	<u>10,000,000.00</u>	<u>15,000,000.00</u>	<u>13,534,500.00</u>	<u>14,211,225.00</u>
22	OTHER RECURRENT COSTS	12,890,000.00	10,000,000.00	15,000,000.00	13,534,500.00	14,211,225.00
2202	OVERHEAD COST	12,890,000.00	10,000,000.00	15,000,000.00	13,534,500.00	14,211,225.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	2,000,000.00	4,200,000.00	2,205,000.00	2,315,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	800,000.00	3,000,000.00	735,000.00	771,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	700,000.00	700,000.00	735,000.00	771,750.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	500,000.00	500,000.00	735,000.00	771,750.00
220202	UTILITIES - GENERAL	3,530,000.00	3,100,000.00	3,530,000.00	3,706,500.00	3,891,825.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020205	WATER RATES	1,400,000.00	1,000,000.00	1,400,000.00	1,470,000.00	1,543,500.00
22020208	SOFTWARE CHARGES (LICENSE)	130,000.00	100,000.00	130,000.00	136,500.00	143,325.00
220204	MAINTENANCE SERVICES - GENERAL	1,470,000.00	1,900,000.00	1,180,000.00	1,543,500.00	1,620,675.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	650,000.00	1,000,000.00	650,000.00	682,500.00	716,625.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	130,000.00	100,000.00	0.00	136,500.00	143,325.00
22020419	MAINTENANCE OF PLANT & MACHINERY	230,000.00	200,000.00	230,000.00	241,500.00	253,575.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	120,000.00	100,000.00	120,000.00	126,000.00	132,300.00
22020452	MAINTENANCE OF COMPUTERS	340,000.00	500,000.00	180,000.00	357,000.00	374,850.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	500,000.00	800,000.00	840,000.00	882,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	400,000.00	500,000.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,700,000.00</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>	<b>4,935,000.00</b>	<b>5,181,750.00</b>
22021001	REFRESHMENT & MEALS	3,200,000.00	2,500,000.00	3,000,000.00	3,360,000.00	3,528,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	2,000,000.00	1,575,000.00	1,653,750.00

016102100300 LIAISON OFFICE LAGOS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>3,550,000.00</u>	<u>0.00</u>	<u>3,550,000.00</u>	<u>3,727,500.00</u>	<u>3,913,875.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>3,550,000.00</b>	<b>3,727,500.00</b>	<b>3,913,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>3,550,000.00</b>	<b>3,727,500.00</b>	<b>3,913,875.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020601	SECURITY SERVICES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22021025	DONATION	100,000.00	0.00	100,000.00	105,000.00	110,250.00

<b>016102100400 ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,782,500.00</b>	<b>2,921,625.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,782,500.00</b>	<b>2,921,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,782,500.00</b>	<b>2,921,625.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	0.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020501	LOCAL TRAINING	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	420,000.00	441,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	600,000.00	52,500.00	55,125.00
22021025	DONATION	0.00	0.00	400,000.00	105,000.00	110,250.00

016102100500 DIRECTORATE OF DOMESTICS AFFAIRS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	0.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00	100,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	100,000.00	100,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	600,000.00	600,000.00	600,000.00
22021025	DONATION	0.00	0.00	400,000.00	400,000.00	400,000.00

<b>016103800100 HAJJ COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>286,772,448.00</i></b>	<b><i>738,192.00</i></b>	<b><i>1,291,300,000.00</i></b>	<b><i>1,345,380,000.00</i></b>	<b><i>1,410,959,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>1,722,448.00</i></b>	<b><i>738,192.00</i></b>	<b><i>1,700,000.00</i></b>	<b><i>1,800,000.00</i></b>	<b><i>200,000.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>1,722,448.00</i></b>	<b><i>738,192.00</i></b>	<b><i>1,700,000.00</i></b>	<b><i>1,800,000.00</i></b>	<b><i>200,000.00</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>1,722,448.00</i></b>	<b><i>738,192.00</i></b>	<b><i>1,700,000.00</i></b>	<b><i>1,800,000.00</i></b>	<b><i>200,000.00</i></b>
21010101	SALARY	1,722,448.00	738,192.00	1,700,000.00	1,800,000.00	200,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>285,050,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,289,600,000.00</i></b>	<b><i>1,343,580,000.00</i></b>	<b><i>1,410,759,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>285,050,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,289,600,000.00</i></b>	<b><i>1,343,580,000.00</i></b>	<b><i>1,410,759,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>26,090,000.00</i></b>	<b><i>0.00</i></b>	<b><i>787,000,000.00</i></b>	<b><i>826,350,000.00</i></b>	<b><i>867,667,500.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020106	HOTEL EXPENSES-OVERSEAS	6,500,000.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,500,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020110	TRANSPORTATION OF GOODS	6,300,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>1,960,000.00</i></b>	<b><i>0.00</i></b>	<b><i>3,600,000.00</i></b>	<b><i>3,780,000.00</i></b>	<b><i>3,969,000.00</i></b>
22020201	ELECTRICITY CHARGES	600,000.00	0.00	800,000.00	840,000.00	882,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020205	WATER RATES	240,000.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES (LICENSE)	600,000.00	0.00	300,000.00	315,000.00	330,750.00
22020210	POSTAGE EXPENSES	120,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>49,200,000.00</i></b>	<b><i>0.00</i></b>	<b><i>84,000,000.00</i></b>	<b><i>88,200,000.00</i></b>	<b><i>92,610,000.00</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020316	VACCINES	6,300,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,550,000.00</b>	<b>12,127,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	900,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020419	MAINTENANCE OF PLANT & MACHINERY	400,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020423	MAINTENANCE OF WEBSITE	900,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,300,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
22020501	LOCAL TRAINING	900,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	30,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>93,900,000.00</b>	<b>0.00</b>	<b>302,500,000.00</b>	<b>317,625,000.00</b>	<b>333,506,250.00</b>
22020603	RESIDENTIAL RENT	90,000,000.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	0.00	500,000.00	525,000.00	551,250.00
22020606	ESCORT EXPENDITURE	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSIO	2,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020807	LUBRICANT	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,400,000.00</b>	<b>0.00</b>	<b>69,000,000.00</b>	<b>61,950,000.00</b>	<b>65,047,500.00</b>
22021001	REFRESHMENT & MEALS	32,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	15,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	12,000,000.00	2,100,000.00	2,205,000.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021019	MEDICAL EXPENSES-INTERNATIONAL	12,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	900,000.00	0.00	0.00	0.00	0.00
22021025	DONATION	6,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,673,138.00</b>	<b>1,348,805.00</b>	<b>11,575,000.00</b>	<b>17,138,750.00</b>	<b>17,379,937.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,098,138.00</b>	<b>1,348,805.00</b>	<b>7,000,000.00</b>	<b>12,335,000.00</b>	<b>12,336,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,098,138.00</b>	<b>1,348,805.00</b>	<b>7,000,000.00</b>	<b>12,335,000.00</b>	<b>12,336,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,098,138.00</b>	<b>1,348,805.00</b>	<b>7,000,000.00</b>	<b>12,335,000.00</b>	<b>12,336,000.00</b>
21010101	SALARY	2,098,138.00	1,348,805.00	7,000,000.00	12,335,000.00	12,336,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,575,000.00</b>	<b>0.00</b>	<b>4,575,000.00</b>	<b>4,803,750.00</b>	<b>5,043,937.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,575,000.00</b>	<b>0.00</b>	<b>4,575,000.00</b>	<b>4,803,750.00</b>	<b>5,043,937.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	450,000.00	0.00	450,000.00	472,500.00	496,125.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020322	PUBLICATIONS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>236,250.00</b>	<b>248,062.50</b>
22020501	LOCAL TRAINING	125,000.00	0.00	125,000.00	131,250.00	137,812.50
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020703	LEGAL SERVICES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0.00	350,000.00	367,500.00	385,875.00
22021007	WELFARE PACKAGES	400,000.00	0.00	400,000.00	420,000.00	441,000.00

<b>016105200200 DIRECTORATE OF GOVERNMENT PROJECTS MONITORING</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>34,149,222.00</b>	<b>8,978,238.00</b>	<b>47,271,000.00</b>	<b>45,682,000.00</b>	<b>46,383,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,949,222.00</b>	<b>8,978,238.00</b>	<b>31,821,000.00</b>	<b>31,822,000.00</b>	<b>31,830,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,949,222.00</b>	<b>8,978,238.00</b>	<b>31,821,000.00</b>	<b>31,822,000.00</b>	<b>31,830,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,949,222.00</b>	<b>8,978,238.00</b>	<b>31,821,000.00</b>	<b>31,822,000.00</b>	<b>31,830,000.00</b>
21010101	SALARY	20,949,222.00	8,978,238.00	31,821,000.00	31,822,000.00	31,830,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>15,450,000.00</b>	<b>13,860,000.00</b>	<b>14,553,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>15,450,000.00</b>	<b>13,860,000.00</b>	<b>14,553,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>8,650,000.00</b>	<b>7,770,000.00</b>	<b>8,158,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	700,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	1,000,000.00	262,500.00	275,625.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	4,250,000.00	0.00	4,250,000.00	4,462,500.00	4,685,625.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	150,000.00	0.00	150,000.00	157,500.00	165,375.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020452	MAINTENANCE OF COMPUTERS	1,050,000.00	0.00	1,050,000.00	1,102,500.00	1,157,625.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	3,000,000.00	2,100,000.00	2,205,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00	262,500.00	275,625.00
22021007	WELFARE PACKAGES	600,000.00	0.00	600,000.00	630,000.00	661,500.00

<b>016105200300 DIRECTORATE OF PROTOCOL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>383,990,722.67</u>	<u>488,391,724.00</u>	<u>467,900,000.00</u>	<u>490,412,500.00</u>	<u>497,188,125.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,840,722.67</b>	<b>7,646,024.00</b>	<b>18,650,000.00</b>	<b>18,700,000.00</b>	<b>1,890,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,840,722.67</b>	<b>7,646,024.00</b>	<b>18,650,000.00</b>	<b>18,700,000.00</b>	<b>1,890,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,840,722.67</b>	<b>7,646,024.00</b>	<b>18,650,000.00</b>	<b>18,700,000.00</b>	<b>1,890,000.00</b>
21010101	SALARY	17,840,722.67	7,646,024.00	18,650,000.00	18,700,000.00	1,890,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>366,150,000.00</b>	<b>480,745,700.00</b>	<b>449,250,000.00</b>	<b>471,712,500.00</b>	<b>495,298,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>366,150,000.00</b>	<b>480,745,700.00</b>	<b>449,250,000.00</b>	<b>471,712,500.00</b>	<b>495,298,125.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>7,634,631.00</b>	<b>19,500,000.00</b>	<b>20,475,000.00</b>	<b>21,498,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,015,500.00	5,000,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL EXPENSES-LOCAL	15,000,000.00	5,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	619,131.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,400,000.00</b>	<b>4,878,200.00</b>	<b>5,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	5,000,000.00	4,878,200.00	5,000,000.00	5,250,000.00	5,512,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,750,000.00</b>	<b>5,862,709.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,862,709.00	6,000,000.00	6,300,000.00	6,615,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	600,000.00	630,000.00	661,500.00
22020807	LUBRICANT	250,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>327,000,000.00</b>	<b>462,370,160.00</b>	<b>415,000,000.00</b>	<b>435,750,000.00</b>	<b>457,537,500.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	1,443,650.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021023	PROTOCOL TRADITIONAL GIFTS	300,000,000.00	460,926,510.00	400,000,000.00	420,000,000.00	441,000,000.00
22021025	DONATION	20,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00

<b>016105200400</b>	<b>DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>7,130,000.00</b>	<b>7,486,500.00</b>	<b>7,860,825.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>7,130,000.00</b>	<b>7,486,500.00</b>	<b>7,860,825.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>7,130,000.00</b>	<b>7,486,500.00</b>	<b>7,860,825.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	800,000.00	840,000.00	882,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	600,000.00	630,000.00	661,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	600,000.00	630,000.00	661,500.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	100,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>930,000.00</b>	<b>976,500.00</b>	<b>1,025,325.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	130,000.00	136,500.00	143,325.00
22021007	WELFARE PACKAGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22021023	PROTOCOL TRADITIONAL GIFTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021025	DONATION	100,000.00	0.00	500,000.00	525,000.00	551,250.00

<b>016105200500 DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>27,000,000.00</u>	<u>28,350,000.00</u>	<u>29,767,500.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	27,000,000.00	28,350,000.00	29,767,500.00
2202	OVERHEAD COST	0.00	0.00	27,000,000.00	28,350,000.00	29,767,500.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,360,000.00</b>	<b>3,528,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,305,000.00</b>	<b>4,520,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>8,190,000.00</b>	<b>8,599,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	7,400,000.00	7,770,000.00	8,158,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

016700100100 MINISTRY FOR SPECIAL DUTIES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>10,807,750.00</b>	<b>804,750.00</b>	<b>74,000,000.00</b>	<b>11,418,500.00</b>	<b>11,884,425.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,877,750.00</b>	<b>804,750.00</b>	<b>4,000,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,877,750.00</b>	<b>804,750.00</b>	<b>4,000,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,877,750.00</b>	<b>804,750.00</b>	<b>4,000,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
21010101	SALARY	1,877,750.00	804,750.00	4,000,000.00	4,100,000.00	4,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,930,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>7,318,500.00</b>	<b>7,684,425.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,930,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>7,318,500.00</b>	<b>7,684,425.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,290,000.00</b>	<b>0.00</b>	<b>35,700,000.00</b>	<b>1,837,500.00</b>	<b>1,929,375.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,090,000.00	0.00	13,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	15,000,000.00	157,500.00	165,375.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	2,500,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	5,200,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	1,100,000.00	420,000.00	441,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	0.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,810,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	600,000.00	630,000.00	661,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,000,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	230,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	400,000.00	420,000.00	441,000.00
22020438	MAINTENANCE OF CEMETERIES	200,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020507	IN-SERVICE TRAINING	0.00	0.00	3,000,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>231,000.00</b>	<b>242,550.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020610	RECRUITMENT SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020612	INSPECTION EXPENSES	0.00	0.00	3,000,000.00	126,000.00	132,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	100,000.00	0.00	500,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,630,000.00</b>	<b>0.00</b>	<b>20,250,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	6,700,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	3,250,000.00	577,500.00	606,375.00
22021006	POSTAGES & COURIER SERVICES	230,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	10,000,000.00	315,000.00	330,750.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>751,109,391.13</u>	<u>101,714,611.70</u>	<u>1,484,199,392.00</u>	<u>1,372,847,500.00</u>	<u>1,387,824,875.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,249,391.13</b>	<b>23,939,935.00</b>	<b>37,249,392.00</b>	<b>37,300,000.00</b>	<b>38,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,249,391.13</b>	<b>23,939,935.00</b>	<b>37,249,392.00</b>	<b>37,300,000.00</b>	<b>38,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,249,391.13</b>	<b>23,939,935.00</b>	<b>37,249,392.00</b>	<b>37,300,000.00</b>	<b>38,000,000.00</b>
21010101	SALARY	37,249,391.13	23,939,935.00	37,249,392.00	37,300,000.00	38,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,860,000.00</b>	<b>2,627,429.70</b>	<b>421,950,000.00</b>	<b>285,547,500.00</b>	<b>299,824,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,860,000.00</b>	<b>2,627,429.70</b>	<b>421,950,000.00</b>	<b>285,547,500.00</b>	<b>299,824,875.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,250,000.00</b>	<b>500,000.00</b>	<b>4,700,000.00</b>	<b>4,935,000.00</b>	<b>5,181,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	200,000.00	210,000.00	220,500.00
22020110	TRANSPORTATION OF GOODS	500,000.00	500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020112	TRANSPORTATION OF GRAINS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	15,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,300,000.00</b>	<b>0.00</b>	<b>101,600,000.00</b>	<b>106,680,000.00</b>	<b>112,014,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020312	LIBRARY BOOKS & PERIODICALS	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020319	GRAINS	60,000,000.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>12,285,000.00</b>	<b>12,899,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	750,000.00	0.00	800,000.00	840,000.00	882,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	250,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	200,000.00	210,000.00	220,500.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020507	IN-SERVICE TRAINING	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020612	INSPECTION EXPENSES	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	800,000.00	840,000.00	882,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,710,000.00</b>	<b>2,127,429.70</b>	<b>301,000,000.00</b>	<b>158,550,000.00</b>	<b>166,477,500.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	61,000,000.00	2,127,429.70	300,000,000.00	157,500,000.00	165,375,000.00
22021025	DONATION	250,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>550,000,000.00</b>	<b>75,147,247.00</b>	<b>1,025,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

23010139	PURCHASE OF LIBRARY EQUIPMENT	15,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>490,000,000.00</b>	<b>75,147,247.00</b>	<b>810,000,000.00</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>490,000,000.00</b>	<b>75,147,247.00</b>	<b>810,000,000.00</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	60,000,000.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	350,000,000.00	75,147,247.00	700,000,000.00	700,000,000.00	700,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000.00	0.00	200,000,000.00	80,000,000.00	80,000,000.00

<b>016800200100 ULAMAH CONSULTATIVE COUNCIL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>22,375,000.00</u>	<u>0.00</u>	<u>60,000,000.00</u>	<u>53,493,750.00</u>	<u>54,668,437.50</u>
22	OTHER RECURRENT COSTS	22,375,000.00	0.00	50,000,000.00	23,493,750.00	24,668,437.50
2202	OVERHEAD COST	22,375,000.00	0.00	50,000,000.00	23,493,750.00	24,668,437.50
220201	TRAVEL& TRANSPORT - GENERAL	2,280,000.00	0.00	16,000,000.00	2,394,000.00	2,513,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	10,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	80,000.00	0.00	4,000,000.00	84,000.00	88,200.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	2,000,000.00	210,000.00	220,500.00
220202	UTILITIES - GENERAL	640,000.00	0.00	340,000.00	672,000.00	705,600.00
22020203	INTERNET ACCESS CHARGES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020208	SOFTWARE CHARGES (LICENSE)	600,000.00	0.00	300,000.00	630,000.00	661,500.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0.00	5,970,000.00	6,300,000.00	6,615,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	170,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020322	PUBLICATIONS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	0.00	4,035,000.00	4,515,000.00	4,740,750.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	0.00	1,835,000.00	2,100,000.00	2,205,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,090,000.00</b>	<b>0.00</b>	<b>5,090,000.00</b>	<b>2,194,500.00</b>	<b>2,304,225.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	5,000,000.00	2,100,000.00	2,205,000.00
22020507	IN-SERVICE TRAINING	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>280,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>294,000.00</b>	<b>308,700.00</b>
22020619	PREPARATION OF FINAL ACCOUNT	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>190,000.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>199,500.00</b>	<b>209,475.00</b>
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>95,000.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>99,750.00</b>	<b>104,737.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020904	OTHER CRF BANK CHARGES	5,000.00	0.00	5,000.00	5,250.00	5,512.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	5,000,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	6,000,000.00	0.00	10,000,000.00	6,300,000.00	6,615,000.00
22021025	DONATION	300,000.00	0.00	3,000,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	0.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

016800300100 AGENCY FOR QURANIC MEMORIZATION & TAJWEED						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>118,370,657.00</b>	<b>36,698,853.00</b>	<b>122,370,657.00</b>	<b>118,277,000.00</b>	<b>120,255,850.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,630,657.00</b>	<b>36,698,853.00</b>	<b>85,630,657.00</b>	<b>85,700,000.00</b>	<b>85,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>85,630,657.00</b>	<b>36,698,853.00</b>	<b>85,630,657.00</b>	<b>85,700,000.00</b>	<b>85,800,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>85,630,657.00</b>	<b>36,698,853.00</b>	<b>85,630,657.00</b>	<b>85,700,000.00</b>	<b>85,800,000.00</b>
21010101	SALARY	85,630,657.00	36,698,853.00	85,630,657.00	85,700,000.00	85,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,740,000.00</b>	<b>0.00</b>	<b>16,740,000.00</b>	<b>17,577,000.00</b>	<b>18,455,850.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,740,000.00</b>	<b>0.00</b>	<b>16,740,000.00</b>	<b>17,577,000.00</b>	<b>18,455,850.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	0.00	120,000.00	126,000.00	132,300.00
22020205	WATER RATES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>2,257,500.00</b>	<b>2,370,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>570,000.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>598,500.00</b>	<b>628,425.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020807	LUBRICANT	320,000.00	0.00	320,000.00	336,000.00	352,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>10,290,000.00</b>	<b>10,804,500.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	3,800,000.00	0.00	3,800,000.00	3,990,000.00	4,189,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,500,000.00	0.00	5,500,000.00	5,775,000.00	6,063,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	16,000,000.00	0.00	20,000,000.00	15,000,000.00	16,000,000.00

<b>016800400100 PREACHING &amp; EST. OF JUMUAT MOSQUES COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>895,660,000.00</b>	<b>761,889,413.00</b>	<b>979,400,000.00</b>	<b>975,820,000.00</b>	<b>977,306,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>860,000,000.00</b>	<b>761,889,413.00</b>	<b>920,000,000.00</b>	<b>920,100,000.00</b>	<b>920,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>761,889,413.00</b>	<b>920,000,000.00</b>	<b>920,100,000.00</b>	<b>920,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>761,889,413.00</b>	<b>920,000,000.00</b>	<b>920,100,000.00</b>	<b>920,200,000.00</b>
21010101	SALARY	0.00	761,889,413.00	920,000,000.00	920,100,000.00	920,200,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>860,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>860,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020118	INTERNS' ALLOWANCES	860,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,660,000.00</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>27,720,000.00</b>	<b>29,106,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,660,000.00</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>27,720,000.00</b>	<b>29,106,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>280,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000.00	0.00	650,000.00	682,500.00	716,625.00
22020312	LIBRARY BOOKS & PERIODICALS	50,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>924,000.00</b>	<b>970,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	10,000.00	0.00	80,000.00	84,000.00	88,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	10,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	10,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	10,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,800,000.00</b>	<b>17,640,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	120,000.00	126,000.00	132,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020801	MOTOR VEHICLE FUEL COST	40,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	10,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	800,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	DONATION	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	0.00	0.00
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<b>016800500100 SHARIA RESEARCH AND DEVELOPMENT COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,894,200.00</b>	<b>3,917,700.00</b>	<b>12,894,200.00</b>	<b>13,240,000.00</b>	<b>13,647,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,094,200.00</b>	<b>3,917,700.00</b>	<b>6,094,200.00</b>	<b>6,100,000.00</b>	<b>6,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,094,200.00</b>	<b>3,917,700.00</b>	<b>6,094,200.00</b>	<b>6,100,000.00</b>	<b>6,150,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,094,200.00</b>	<b>3,917,700.00</b>	<b>6,094,200.00</b>	<b>6,100,000.00</b>	<b>6,150,000.00</b>
21010101	SALARY	6,094,200.00	3,917,700.00	6,094,200.00	6,100,000.00	6,150,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>7,140,000.00</b>	<b>7,497,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>7,140,000.00</b>	<b>7,497,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>575,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>997,500.00</b>	<b>1,047,375.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	450,000.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	25,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020312	LIBRARY BOOKS & PERIODICALS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020322	PUBLICATIONS	350,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	125,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>950,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

<b>016800600100 DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT &amp; ISLAMIC ORGANIZATIONS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>356,514,211.00</b>	<b>1,527,519.00</b>	<b>200,993,000.00</b>	<b>201,828,500.00</b>	<b>202,705,350.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,564,211.00</b>	<b>1,527,519.00</b>	<b>4,293,000.00</b>	<b>4,293,500.00</b>	<b>4,293,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,564,211.00</b>	<b>1,527,519.00</b>	<b>4,293,000.00</b>	<b>4,293,500.00</b>	<b>4,293,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,564,211.00</b>	<b>1,527,519.00</b>	<b>4,293,000.00</b>	<b>4,293,500.00</b>	<b>4,293,600.00</b>
21010101	SALARY	3,564,211.00	1,527,519.00	4,293,000.00	4,293,500.00	4,293,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>352,950,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>	<b>17,535,000.00</b>	<b>18,411,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>352,950,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>	<b>17,535,000.00</b>	<b>18,411,750.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020112	TRANSPORTATION OF GRAINS	300,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>10,850,000.00</b>	<b>11,392,500.00</b>	<b>11,962,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	700,000.00	735,000.00	771,750.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020319	GRAINS	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020322	PUBLICATIONS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020501	LOCAL TRAINING	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020612	INSPECTION EXPENSES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,100,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	350,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - G	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,280,201,131.67</b>	<b>1,456,023,218.79</b>	<b>5,976,601,131.67</b>	<b>7,270,065,000.00</b>	<b>6,061,577,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>114,801,131.67</b>	<b>73,224,040.00</b>	<b>114,801,131.67</b>	<b>120,500,000.00</b>	<b>120,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>114,801,131.67</b>	<b>73,224,040.00</b>	<b>114,801,131.67</b>	<b>120,500,000.00</b>	<b>120,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>114,801,131.67</b>	<b>73,224,040.00</b>	<b>114,801,131.67</b>	<b>120,500,000.00</b>	<b>120,600,000.00</b>
21010101	SALARY	114,801,131.67	73,224,040.00	114,801,131.67	120,500,000.00	120,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,400,000.00</b>	<b>8,009,178.79</b>	<b>28,800,000.00</b>	<b>28,245,000.00</b>	<b>29,657,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,400,000.00</b>	<b>8,009,178.79</b>	<b>28,800,000.00</b>	<b>28,245,000.00</b>	<b>29,657,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>41,600,000.00</b>	<b>8,009,178.79</b>	<b>23,000,000.00</b>	<b>22,155,000.00</b>	<b>23,262,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	2,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	1,000,000.00	105,000.00	110,250.00
22020111	TRANSPORTATION OF FERTILIZER	40,000,000.00	8,009,178.79	20,000,000.00	21,000,000.00	22,050,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,116,000,000.00</b>	<b>1,374,790,000.00</b>	<b>5,833,000,000.00</b>	<b>7,121,320,000.00</b>	<b>5,911,320,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,870,000,000.00</b>	<b>1,341,290,000.00</b>	<b>3,200,000,000.00</b>	<b>4,804,380,000.00</b>	<b>4,104,380,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,870,000,000.00</b>	<b>1,341,290,000.00</b>	<b>3,200,000,000.00</b>	<b>4,804,380,000.00</b>	<b>4,104,380,000.00</b>
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0.00	10,000,000.00	10,800,000.00	10,800,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,860,000,000.00	1,341,290,000.00	3,190,000,000.00	4,793,580,000.00	4,093,580,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>175,300,000.00</b>	<b>175,300,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>175,300,000.00</b>	<b>175,300,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FA	105,000,000.00	0.00	235,000,000.00	175,300,000.00	175,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>65,000,000.00</b>	<b>33,500,000.00</b>	<b>318,000,000.00</b>	<b>175,300,000.00</b>	<b>185,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>65,000,000.00</b>	<b>33,500,000.00</b>	<b>318,000,000.00</b>	<b>175,300,000.00</b>	<b>185,300,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACI	65,000,000.00	33,500,000.00	318,000,000.00	175,300,000.00	185,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>2,080,000,000.00</b>	<b>1,966,340,000.00</b>	<b>1,446,340,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>76,000,000.00</b>	<b>0.00</b>	<b>2,080,000,000.00</b>	<b>1,966,340,000.00</b>	<b>1,446,340,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	385,000,000.00	114,800,000.00	94,800,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	5,000,000.00	5,400,000.00	5,400,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	6,000,000.00	0.00	455,000,000.00	304,020,000.00	304,020,000.00
23050130	COUNTER PART FUNDING	20,000,000.00	0.00	235,000,000.00	42,120,000.00	42,120,000.00
23050131	NG-CARES PROGRAMME	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,000,000,000.00

<b>021500100200 DIRECTORATE OF ANIMAL HEALTH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,867,959,517.00</b>	<b>261,315,105.00</b>	<b>395,000,000.00</b>	<b>388,542,000.00</b>	<b>388,984,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>379,119,517.00</b>	<b>261,315,105.00</b>	<b>380,000,000.00</b>	<b>380,100,000.00</b>	<b>380,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>379,119,517.00</b>	<b>261,315,105.00</b>	<b>380,000,000.00</b>	<b>380,100,000.00</b>	<b>380,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>379,119,517.00</b>	<b>261,315,105.00</b>	<b>380,000,000.00</b>	<b>380,100,000.00</b>	<b>380,120,000.00</b>
21010101	SALARY	379,119,517.00	261,315,105.00	380,000,000.00	380,100,000.00	380,120,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,840,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>8,442,000.00</b>	<b>8,864,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,840,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>8,442,000.00</b>	<b>8,864,100.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>830,000.00</b>	<b>0.00</b>	<b>2,630,000.00</b>	<b>871,500.00</b>	<b>915,075.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	2,000,000.00	210,000.00	220,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020110	TRANSPORTATION OF GOODS	230,000.00	0.00	230,000.00	241,500.00	253,575.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22020201	ELECTRICITY CHARGES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020208	SOFTWARE CHARGES (LICENSE)	230,000.00	0.00	230,000.00	241,500.00	253,575.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,630,000.00</b>	<b>0.00</b>	<b>7,130,000.00</b>	<b>2,236,500.00</b>	<b>2,348,325.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020316	VACCINES	1,000,000.00	0.00	2,000,000.00	525,000.00	551,250.00
22020326	ANIMAL FEED	1,000,000.00	0.00	4,000,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,410,000.00</b>	<b>0.00</b>	<b>3,270,000.00</b>	<b>3,265,500.00</b>	<b>3,428,775.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	400,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	360,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	250,000.00	0.00	250,000.00	262,500.00	275,625.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020448	MAINTENANCE OF ABARTOUR	1,300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>730,000.00</b>	<b>0.00</b>	<b>730,000.00</b>	<b>766,500.00</b>	<b>804,825.00</b>
22020501	LOCAL TRAINING	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>441,000.00</b>	<b>463,050.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	220,000.00	0.00	220,000.00	231,000.00	242,550.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,478,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	235,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FA	48,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACI	180,000,000.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>980,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>980,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	20,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	120,000,000.00	0.00	0.00	0.00	0.00
23050130	COUNTER PART FUNDING	40,000,000.00	0.00	0.00	0.00	0.00
23050131	NG-CARES PROGRAMME	700,000,000.00	0.00	0.00	0.00	0.00

<b>021500100300 DIRECTORATE COMMODITY, MARKETING &amp; DISTRIBUTION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>29,587,342.67</b>	<b>16,066,781.00</b>	<b>31,990,000.00</b>	<b>37,689,500.00</b>	<b>38,418,975.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,887,342.67</b>	<b>16,066,781.00</b>	<b>20,000,000.00</b>	<b>25,100,000.00</b>	<b>25,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,887,342.67</b>	<b>16,066,781.00</b>	<b>20,000,000.00</b>	<b>25,100,000.00</b>	<b>25,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,887,342.67</b>	<b>16,066,781.00</b>	<b>20,000,000.00</b>	<b>25,100,000.00</b>	<b>25,200,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

21010101	SALARY	24,887,342.67	16,066,781.00	20,000,000.00	25,100,000.00	25,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>11,990,000.00</b>	<b>12,589,500.00</b>	<b>13,218,975.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>11,990,000.00</b>	<b>12,589,500.00</b>	<b>13,218,975.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020110	TRANSPORTATION OF GOODS	500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020112	TRANSPORTATION OF GRAINS	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>997,500.00</b>	<b>1,047,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>42,000.00</b>	<b>44,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	40,000.00	42,000.00	44,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	DONATION	700,000.00	0.00	700,000.00	735,000.00	771,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>021500100400 DIRECTORATE OF RUGA SETTLEMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	400,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	0.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	0.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	800,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	3,600,000.00	1,200,000.00	1,200,000.00
22021025	DONATION	0.00	0.00	2,400,000.00	800,000.00	800,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>021502100100 COLLEGE OF AGRICULTURE, BAKURA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>166,522,322.67</b>	<b>125,287,882.00</b>	<b>190,450,000.00</b>	<b>285,672,500.00</b>	<b>286,846,125.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,072,322.67</b>	<b>125,287,882.00</b>	<b>170,000,000.00</b>	<b>264,200,000.00</b>	<b>264,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>146,072,322.67</b>	<b>125,287,882.00</b>	<b>170,000,000.00</b>	<b>264,200,000.00</b>	<b>264,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,072,322.67</b>	<b>125,287,882.00</b>	<b>170,000,000.00</b>	<b>264,200,000.00</b>	<b>264,300,000.00</b>
21010101	SALARY	146,072,322.67	125,287,882.00	170,000,000.00	264,200,000.00	264,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,450,000.00</b>	<b>0.00</b>	<b>20,450,000.00</b>	<b>21,472,500.00</b>	<b>22,546,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,450,000.00</b>	<b>0.00</b>	<b>20,450,000.00</b>	<b>21,472,500.00</b>	<b>22,546,125.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,465,000.00</b>	<b>3,638,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020212	EXTERNAL EXAMINERS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020213	EXAMS MODERATION	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020217	EXAMINATION EXPENSES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020326	ANIMAL FEED	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22021025	DONATION	100,000.00	0.00	100,000.00	105,000.00	110,250.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>151,055,747.00</b>	<b>63,362,463.00</b>	<b>92,600,000.00</b>	<b>139,980,000.00</b>	<b>141,379,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,845,747.00</b>	<b>63,362,463.00</b>	<b>85,000,000.00</b>	<b>132,000,000.00</b>	<b>133,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>147,845,747.00</b>	<b>63,362,463.00</b>	<b>85,000,000.00</b>	<b>132,000,000.00</b>	<b>133,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,845,747.00</b>	<b>63,362,463.00</b>	<b>85,000,000.00</b>	<b>132,000,000.00</b>	<b>133,000,000.00</b>
21010101	SALARY	147,845,747.00	63,362,463.00	85,000,000.00	132,000,000.00	133,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,210,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>7,980,000.00</b>	<b>8,379,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,210,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>7,980,000.00</b>	<b>8,379,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>610,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	10,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>275,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020501	LOCAL TRAINING	175,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>425,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	125,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	100,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	200,000.00	210,000.00	220,500.00

021510200200 ZAMFARA STATE IFAD – CAPS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>4,050,000.00</u>	<u>0.00</u>	<u>4,100,000.00</u>	<u>8,460,000.00</u>	<u>8,890,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>8,460,000.00</b>	<b>8,890,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>8,460,000.00</b>	<b>8,890,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>970,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	0.00	300,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	90,000.00	0.00	300,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>130,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020203	INTERNET ACCESS CHARGES	90,000.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	40,000.00	0.00	400,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>340,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	420,000.00	441,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	40,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	40,000.00	0.00	150,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	60,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	200,000.00	525,000.00	551,250.00
22020613	MONITORING AND EVALUATION EXPENSES	600,000.00	0.00	100,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>300,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020712	EXTERNAL AUDITOR'S FEE	300,000.00	0.00	200,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>830,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	630,000.00	661,500.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	200,000.00	525,000.00	551,250.00
22020807	LUBRICANT	230,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	60,000.00	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>580,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22021001	REFRESHMENT & MEALS	80,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	100,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	200,000.00	420,000.00	441,000.00
22021025	DONATION	100,000.00	0.00	100,000.00	420,000.00	441,000.00

021510200300 STATE FADAMA III PROJECT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>2,075,000.00</u>	<u>0.00</u>	<u>4,130,000.00</u>	<u>19,336,500.00</u>	<u>6,153,325.00</u>
21	PERSONNEL COST	0.00	0.00	0.00	15,000,000.00	1,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	15,000,000.00	1,600,000.00
210201	ALLOWANCES	0.00	0.00	0.00	15,000,000.00	1,600,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	15,000,000.00	1,600,000.00
22	OTHER RECURRENT COSTS	2,075,000.00	0.00	4,130,000.00	4,336,500.00	4,553,325.00
2202	OVERHEAD COST	2,075,000.00	0.00	4,130,000.00	4,336,500.00	4,553,325.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020325	PRINTING OF LETTER HEAD	150,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>485,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	140,000.00	0.00	300,000.00	315,000.00	330,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	245,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>210,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	80,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00

<b>021510200400 FERTILIZER COMPANY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>23,917,689.00</u></b>	<b><u>6,094,907.00</u></b>	<b><u>8,977,689.00</u></b>	<b><u>27,397,000.00</u></b>	<b><u>28,183,350.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,977,689.00</b>	<b>6,094,907.00</b>	<b>8,977,689.00</b>	<b>11,710,000.00</b>	<b>11,712,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,977,689.00</b>	<b>6,094,907.00</b>	<b>8,977,689.00</b>	<b>11,710,000.00</b>	<b>11,712,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,977,689.00</b>	<b>6,094,907.00</b>	<b>8,977,689.00</b>	<b>11,710,000.00</b>	<b>11,712,000.00</b>
21010101	SALARY	8,977,689.00	6,094,907.00	8,977,689.00	11,710,000.00	11,712,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,940,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,687,000.00</b>	<b>16,471,350.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,940,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,687,000.00</b>	<b>16,471,350.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,581,000.00</b>	<b>7,960,050.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	0.00	157,500.00	165,375.00
22020109	LOCAL RUNNING ALLOWANCE	70,000.00	0.00	0.00	73,500.00	77,175.00
22020110	TRANSPORTATION OF GOODS	3,000,000.00	0.00	0.00	3,150,000.00	3,307,500.00
22020111	TRANSPORTATION OF FERTILIZER	3,000,000.00	0.00	0.00	3,150,000.00	3,307,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	0.00	0.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>370,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>388,500.00</b>	<b>407,925.00</b>
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	0.00	262,500.00	275,625.00
22020315	SUPPLY OF WORK TOOLS	120,000.00	0.00	0.00	126,000.00	132,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,202,500.00</b>	<b>3,362,625.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	250,000.00	0.00	0.00	262,500.00	275,625.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	0.00	52,500.00	55,125.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	0.00	262,500.00	275,625.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,500,000.00	0.00	0.00	1,575,000.00	1,653,750.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	0.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020501	LOCAL TRAINING	400,000.00	0.00	0.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	0.00	420,000.00	441,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,047,500.00</b>	<b>2,149,875.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	0.00	262,500.00	275,625.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	0.00	1,575,000.00	1,653,750.00
22020807	LUBRICANT	200,000.00	0.00	0.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,207,500.00</b>	<b>1,267,875.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00	52,500.00	55,125.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	0.00	315,000.00	330,750.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	0.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	500,000.00	0.00	0.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>021510200500 FARMERS APPEX</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,360,000.00</b>	<b>300,000.00</b>	<b>5,000,000.00</b>	<b>12,610,000.00</b>	<b>12,725,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510,000.00</b>	<b>7,520,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510,000.00</b>	<b>7,520,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,510,000.00</b>	<b>7,520,000.00</b>
21010101	SALARY	0.00	0.00	0.00	7,510,000.00	7,520,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,360,000.00</b>	<b>300,000.00</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>	<b>5,205,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,360,000.00</b>	<b>300,000.00</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>	<b>5,205,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>790,000.00</b>	<b>300,000.00</b>	<b>1,790,000.00</b>	<b>829,500.00</b>	<b>870,975.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	300,000.00	1,400,000.00	420,000.00	441,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>199,500.00</b>	<b>209,475.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,000.00	0.00	100,000.00	105,000.00	110,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>230,000.00</b>	<b>0.00</b>	<b>230,000.00</b>	<b>241,500.00</b>	<b>253,575.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>3,105,000.00</b>	<b>3,110,250.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<b>EXPENDITURES</b>	<b>4,680,000.00</b>	<b>0.00</b>	<b>4,680,000.00</b>	<b>4,914,000.00</b>	<b>5,159,700.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>4,680,000.00</b>	<b>0.00</b>	<b>4,680,000.00</b>	<b>4,914,000.00</b>	<b>5,159,700.00</b>
2202	<b>OVERHEAD COST</b>	<b>4,680,000.00</b>	<b>0.00</b>	<b>4,680,000.00</b>	<b>4,914,000.00</b>	<b>5,159,700.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	900,000.00	0.00	900,000.00	945,000.00	992,250.00
220202	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	300,000.00	315,000.00	330,750.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>670,000.00</b>	<b>0.00</b>	<b>670,000.00</b>	<b>703,500.00</b>	<b>738,675.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,000.00	0.00	580,000.00	609,000.00	639,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	0.00	90,000.00	94,500.00	99,225.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>310,000.00</b>	<b>0.00</b>	<b>310,000.00</b>	<b>325,500.00</b>	<b>341,775.00</b>
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	210,000.00	0.00	210,000.00	220,500.00	231,525.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	0.00	900,000.00	945,000.00	992,250.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	300,000.00	315,000.00	330,750.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00

021510200700 TRACTOR HIRING AGENCY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<b>EXPENDITURES</b>	<b>2,910,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>11,602,500.00</b>	<b>12,182,625.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>2,910,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>11,602,500.00</b>	<b>12,182,625.00</b>
2202	<b>OVERHEAD COST</b>	<b>2,910,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>11,602,500.00</b>	<b>12,182,625.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	150,000.00	157,500.00	165,375.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020205	WATER RATES	60,000.00	0.00	150,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020322	PUBLICATIONS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,170,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>5,827,500.00</b>	<b>6,118,875.00</b>
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	70,000.00	0.00	150,000.00	157,500.00	165,375.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	0.00	0.00	100,000.00	105,000.00	110,250.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	0.00	2,000,000.00	5,250,000.00	5,512,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020601	SECURITY SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>650,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0.00	300,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	315,000.00	330,750.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>950,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	0.00	400,000.00	840,000.00	882,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	400,000.00	0.00	500,000.00	525,000.00	551,250.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>188,590,000.00</b>	<b>79,455,926.00</b>	<b>128,590,000.00</b>	<b>189,119,500.00</b>	<b>189,590,475.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,000,000.00</b>	<b>79,455,926.00</b>	<b>120,000,000.00</b>	<b>180,100,000.00</b>	<b>180,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,000,000.00</b>	<b>79,455,926.00</b>	<b>120,000,000.00</b>	<b>180,100,000.00</b>	<b>180,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,000,000.00</b>	<b>79,455,926.00</b>	<b>120,000,000.00</b>	<b>180,100,000.00</b>	<b>180,120,000.00</b>
21010101	SALARY	180,000,000.00	79,455,926.00	120,000,000.00	180,100,000.00	180,120,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,590,000.00</b>	<b>0.00</b>	<b>8,590,000.00</b>	<b>9,019,500.00</b>	<b>9,470,475.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,590,000.00</b>	<b>0.00</b>	<b>8,590,000.00</b>	<b>9,019,500.00</b>	<b>9,470,475.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,790,000.00</b>	<b>0.00</b>	<b>1,790,000.00</b>	<b>1,879,500.00</b>	<b>1,973,475.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021025	DONATION	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>021510700100 DIRECTORATE OF BAKALORI WATER USERS SCHEME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	400,000.00	420,000.00	441,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	600,000.00	630,000.00	661,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	600,000.00	630,000.00	661,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>46,414,971.67</b>	<b>27,322,258.00</b>	<b>49,760,000.00</b>	<b>66,905,500.00</b>	<b>68,040,775.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,694,971.67</b>	<b>27,322,258.00</b>	<b>37,000,000.00</b>	<b>50,200,000.00</b>	<b>50,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,694,971.67</b>	<b>27,322,258.00</b>	<b>37,000,000.00</b>	<b>50,200,000.00</b>	<b>50,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,694,971.67</b>	<b>27,322,258.00</b>	<b>37,000,000.00</b>	<b>50,200,000.00</b>	<b>50,500,000.00</b>
21010101	SALARY	42,694,971.67	27,322,258.00	37,000,000.00	50,200,000.00	50,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,720,000.00</b>	<b>0.00</b>	<b>12,760,000.00</b>	<b>16,705,500.00</b>	<b>17,540,775.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,720,000.00</b>	<b>0.00</b>	<b>12,760,000.00</b>	<b>16,705,500.00</b>	<b>17,540,775.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	2,000,000.00	630,000.00	661,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	500,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	700,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	300,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	30,000.00	0.00	600,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>920,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>1,522,500.00</b>	<b>1,598,625.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	200,000.00	1,050,000.00	1,102,500.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	0.00	0.00	315,000.00	330,750.00
22020315	SUPPLY OF WORK TOOLS	40,000.00	0.00	200,000.00	157,500.00	165,375.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,195,000.00</b>	<b>6,504,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	90,000.00	0.00	600,000.00	315,000.00	330,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	70,000.00	0.00	0.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	300,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	300,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>588,000.00</b>	<b>617,400.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	525,000.00	551,250.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	60,000.00	63,000.00	66,150.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>3,360,000.00</b>	<b>3,528,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	300,000.00	2,625,000.00	2,756,250.00
22020803	PLANT / GENERATOR FUEL COST	230,000.00	0.00	200,000.00	315,000.00	330,750.00
22020807	LUBRICANT	0.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	150,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	0.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	40,000.00	0.00	500,000.00	1,575,000.00	1,653,750.00

<b>022000100100 MINISTRY OF FINANCE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,216,100,000.00</b>	<b>1,130,257,736.67</b>	<b>1,211,730,000.00</b>	<b>1,242,981,500.00</b>	<b>1,287,880,575.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>490,000,000.00</b>	<b>342,746,620.40</b>	<b>376,000,000.00</b>	<b>510,000,000.00</b>	<b>530,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>490,000,000.00</b>	<b>342,746,620.40</b>	<b>376,000,000.00</b>	<b>510,000,000.00</b>	<b>530,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>490,000,000.00</b>	<b>342,746,620.40</b>	<b>376,000,000.00</b>	<b>510,000,000.00</b>	<b>530,000,000.00</b>
21010101	SALARY	490,000,000.00	342,746,620.40	376,000,000.00	510,000,000.00	530,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,581,100,000.00</b>	<b>773,393,723.00</b>	<b>418,730,000.00</b>	<b>377,981,500.00</b>	<b>402,880,575.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,581,100,000.00</b>	<b>773,393,723.00</b>	<b>418,730,000.00</b>	<b>377,981,500.00</b>	<b>402,880,575.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>73,000,000.00</b>	<b>60,630,000.00</b>	<b>30,000,000.00</b>	<b>37,800,000.00</b>	<b>39,690,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	10,000,000.00	6,300,000.00	6,615,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00	0.00	10,000,000.00	21,000,000.00	22,050,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	650,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020106	HOTEL EXPENSES-OVERSEAS	15,000,000.00	300,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	39,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	180,000.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>101,700,000.00</b>	<b>57,123,556.00</b>	<b>150,750,000.00</b>	<b>129,727,500.00</b>	<b>136,213,875.00</b>
22020201	ELECTRICITY CHARGES	100,000,000.00	57,000,000.00	150,000,000.00	126,000,000.00	132,300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	0.00	1,365,000.00	1,433,250.00
22020205	WATER RATES	500,000.00	74,000.00	200,000.00	1,050,000.00	1,102,500.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	44,000.00	500,000.00	1,050,000.00	1,102,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020210	POSTAGE EXPENSES	100,000.00	5,556.00	50,000.00	157,500.00	165,375.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	0.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>2,300,000.00</b>	<b>5,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	2,300,000.00	5,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,300,000.00</b>	<b>27,666,000.00</b>	<b>19,480,000.00</b>	<b>8,379,000.00</b>	<b>8,797,950.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	1,400,000.00	2,000,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00	157,500.00	165,375.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,200,000.00	3,000,000.00	1,575,000.00	1,653,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	100,000.00	262,500.00	275,625.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	3,000,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	1,500,000.00	16,400,000.00	230,000.00	241,500.00	253,575.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	2,000,000.00	800,000.00	2,000,000.00	735,000.00	771,750.00
22020423	MAINTENANCE OF WEBSITE	8,000,000.00	3,500,000.00	5,000,000.00	2,100,000.00	2,205,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	2,000,000.00	0.00	0.00	0.00	0.00
22020447	MAINTENANCE OF MOTORCYCLE	100,000.00	66,000.00	150,000.00	157,500.00	165,375.00
22020449	MAINTENANCE OF IT EQUIPMENT	3,000,000.00	1,800,000.00	3,000,000.00	525,000.00	551,250.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	1,500,000.00	3,000,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>31,575,000.00</b>	<b>5,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	1,855,000.00	2,500,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	29,720,000.00	2,500,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>210,000,000.00</b>	<b>25,540,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	150,000,000.00	200,000.00	0.00	0.00	0.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSIO	60,000,000.00	25,340,000.00	30,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>303,000,000.00</b>	<b>70,461,367.00</b>	<b>132,500,000.00</b>	<b>167,625,000.00</b>	<b>183,006,250.00</b>
22020701	FINANCIAL CONSULTING	200,000,000.00	66,661,367.00	80,000,000.00	105,000,000.00	110,250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000,000.00	2,000,000.00	50,000,000.00	60,000,000.00	70,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	1,800,000.00	2,500,000.00	2,625,000.00	2,756,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,900,000.00</b>	<b>39,715,100.00</b>	<b>7,500,000.00</b>	<b>7,675,000.00</b>	<b>7,058,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,950,000.00	3,000,000.00	3,000,000.00	3,200,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	2,900,000.00	4,000,000.00	4,150,000.00	3,307,500.00
22020807	LUBRICANT	300,000.00	7,155,000.00	300,000.00	315,000.00	330,750.00
22020808	MOTORCYCLE FUEL	100,000.00	27,710,100.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>840,200,000.00</b>	<b>458,382,700.00</b>	<b>38,500,000.00</b>	<b>19,425,000.00</b>	<b>20,396,250.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	1,380,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	795,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	10,000,000.00	9,942,700.00	15,000,000.00	5,250,000.00	5,512,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	23,810,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	25,000,000.00	423,250,000.00	20,000,000.00	10,500,000.00	11,025,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,000,000.00</b>	<b>14,117,393.27</b>	<b>417,000,000.00</b>	<b>355,000,000.00</b>	<b>355,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>125,000,000.00</b>	<b>14,117,393.27</b>	<b>332,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>125,000,000.00</b>	<b>14,117,393.27</b>	<b>332,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	14,117,393.27	70,000,000.00	100,000,000.00	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,000,000.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
23010118	PURCHASE OF SCANNERS	20,000,000.00	0.00	7,000,000.00	5,000,000.00	5,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	30,000,000.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	60,000,000.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00

<b>022000100200</b>	<b>BOARD OF SURVEY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>3,244,500.00</b>	<b>3,406,725.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>3,244,500.00</b>	<b>3,406,725.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>3,244,500.00</b>	<b>3,406,725.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	100,000.00	420,000.00	441,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	100,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	525,000.00	551,250.00
22020322	PUBLICATIONS	0.00	0.00	100,000.00	52,500.00	55,125.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020501	LOCAL TRAINING	0.00	0.00	100,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	100,000.00	210,000.00	220,500.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	100,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>273,000.00</b>	<b>286,650.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	100,000.00	63,000.00	66,150.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>84,000.00</b>	<b>88,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00	84,000.00	88,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00

<b>022000200100 DEBT MANAGEMENT OFFICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,640,000.00</b>	<b>3,000,000.00</b>	<b>19,716,342,500.00</b>	<b>19,717,969,625.00</b>	<b>19,719,328,106.25</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,640,000.00</b>	<b>3,000,000.00</b>	<b>19,716,342,500.00</b>	<b>19,717,969,625.00</b>	<b>19,719,328,106.25</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,640,000.00</b>	<b>3,000,000.00</b>	<b>16,308,500.00</b>	<b>17,933,925.00</b>	<b>19,290,621.25</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>650,000.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	650,000.00	1,000,000.00	1,200,000.00	1,300,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>400,000.00</b>	<b>2,500,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020210	POSTAGE EXPENSES	50,000.00	100,000.00	2,000,000.00	2,310,000.00	2,425,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>
22020322	PUBLICATIONS	600,000.00	1,000,000.00	1,000,000.00	2,500,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>8,500.00</b>	<b>8,925.00</b>	<b>9,371.25</b>
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	8,500.00	8,925.00	9,371.25
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>450,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,200,000.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	900,000.00	450,000.00	1,000,000.00	1,100,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020633	DMO ANNUAL PREPARATION	1,000,000.00	0.00	3,000,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>7,665,000.00</b>	<b>8,048,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	4,300,000.00	7,665,000.00	8,048,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>3,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22021027	DMO PROGRAMMES/EXERCISE	300,000.00	0.00	1,000,000.00	0.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>0.00</b>	<b>19,700,034,000.00</b>	<b>19,700,035,700.00</b>	<b>19,700,037,485.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>500,008,500.00</b>	<b>500,008,925.00</b>	<b>500,009,371.25</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	0.00	0.00	8,500.00	8,925.00	9,371.25
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>6,150,008,500.00</b>	<b>8,150,008,925.00</b>	<b>8,150,009,371.25</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	0.00	8,500.00	8,925.00	9,371.25
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	0.00	0.00	6,150,000,000.00	8,150,000,000.00	8,150,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPLE</b>	<b>0.00</b>	<b>0.00</b>	<b>3,050,008,500.00</b>	<b>3,050,008,925.00</b>	<b>3,050,009,371.25</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL	0.00	0.00	8,500.00	8,925.00	9,371.25
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	3,050,000,000.00	3,050,000,000.00	3,050,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPLE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,008,500.00</b>	<b>8,000,008,925.00</b>	<b>8,000,009,371.25</b>
22060401	DOMESTIC PRINCIPLE - TREASURY BILL	0.00	0.00	8,500.00	8,925.00	9,371.25
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	0.00	0.00	10,000,000,000.00	8,000,000,000.00	8,000,000,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>20,169,845,595.41</b>	<b>29,194,244,463.75</b>	<b>720,170,000.00</b>	<b>488,963,500.00</b>	<b>571,156,675.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,744,425,500.00</b>	<b>882,892,933.46</b>	<b>350,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,744,425,500.00</b>	<b>882,892,933.46</b>	<b>350,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,744,425,500.00</b>	<b>882,892,933.46</b>	<b>350,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
21010101	SALARY	2,510,221,132.00	882,892,933.46	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	234,204,368.00	0.00	350,000,000.00	200,000,000.00	220,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,425,420,095.41</b>	<b>28,311,351,530.29</b>	<b>370,170,000.00</b>	<b>288,963,500.00</b>	<b>351,156,675.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,990,000.00</b>	<b>176,775,000.00</b>	<b>370,170,000.00</b>	<b>288,963,500.00</b>	<b>351,156,675.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,900,000.00</b>	<b>2,000,000.00</b>	<b>7,400,000.00</b>	<b>7,520,000.00</b>	<b>7,641,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000.00	2,000,000.00	7,000,000.00	7,100,000.00	7,200,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	150,000.00	157,500.00	165,375.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>504,000.00</b>	<b>529,200.00</b>
22020203	INTERNET ACCESS CHARGES	900,000.00	0.00	250,000.00	262,500.00	275,625.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	0.00	230,000.00	241,500.00	253,575.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,990,000.00</b>	<b>0.00</b>	<b>1,570,000.00</b>	<b>1,858,500.00</b>	<b>1,951,425.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	400,000.00	0.00	550,000.00	577,500.00	606,375.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	220,000.00	231,000.00	242,550.00
22020417	MAINTENANCE OF PARKS AND GARDENS	90,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	900,000.00	0.00	0.00	0.00	0.00
22020423	MAINTENANCE OF WEBSITE	900,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	300,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	3,000,000.00	525,000.00	551,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	900,000.00	0.00	1,500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,000,000.00</b>	<b>174,775,000.00</b>	<b>350,000,000.00</b>	<b>271,500,000.00</b>	<b>333,075,000.00</b>
22020619	PREPARATION OF FINAL ACCOUNT	4,000,000.00	1,000,000.00	20,000,000.00	31,500,000.00	33,075,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020624	IPSAS PROGRAMME	5,000,000.00	500,000.00	80,000,000.00	120,000,000.00	150,000,000.00
22020625	SFTAS PROGRAMME	50,000,000.00	173,275,000.00	250,000,000.00	120,000,000.00	150,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020711	PRIVATE SECURITY	2,100,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>870,000.00</b>	<b>913,500.00</b>	<b>959,175.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	120,000.00	126,000.00	132,300.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	900,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020904	OTHER CRF BANK CHARGES	1,000,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,334,430,095.41</b>	<b>28,134,576,530.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>269,917,786.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	0.00	269,917,786.77	0.00	0.00	0.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>5,050,363,268.00</b>	<b>3,875,685,715.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	5,050,363,268.00	3,875,685,715.62	0.00	0.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPLE</b>	<b>0.00</b>	<b>4,154,482,618.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	0.00	4,154,482,618.60	0.00	0.00	0.00
<b>220604</b>	<b>DOMESTIC PRINCIPLE</b>	<b>12,284,066,827.41</b>	<b>19,834,490,409.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	12,284,066,827.41	19,834,490,409.30	0.00	0.00	0.00

022000700200 SUB-TREASURY OFFICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,190,000.00</u>	<u>0.00</u>	<u>1,608,000.00</u>	<u>1,848,000.00</u>	<u>1,940,400.00</u>
22	OTHER RECURRENT COSTS	1,190,000.00	0.00	1,608,000.00	1,848,000.00	1,940,400.00
2202	OVERHEAD COST	1,190,000.00	0.00	1,608,000.00	1,848,000.00	1,940,400.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
220202	UTILITIES - GENERAL	50,000.00	0.00	110,000.00	126,000.00	132,300.00
22020211	GENERAL UTILITY SERVICES	50,000.00	0.00	110,000.00	126,000.00	132,300.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>230,000.00</b>	<b>0.00</b>	<b>228,000.00</b>	<b>252,000.00</b>	<b>264,600.00</b>
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	40,000.00	0.00	50,000.00	52,500.00	55,125.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	40,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	70,000.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	28,000.00	42,000.00	44,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	180,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>290,000.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	90,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	200,000.00	0.00	170,000.00	315,000.00	330,750.00

<b>022000700300 PROJECT FINANCIAL MONITORING UNIT (PFMU)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,430,000.00</b>	<b>400,000.00</b>	<b>1,192,000.00</b>	<b>1,732,500.00</b>	<b>1,819,125.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,430,000.00</b>	<b>400,000.00</b>	<b>1,192,000.00</b>	<b>1,732,500.00</b>	<b>1,819,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,430,000.00</b>	<b>400,000.00</b>	<b>1,192,000.00</b>	<b>1,732,500.00</b>	<b>1,819,125.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>400,000.00</b>	<b>392,000.00</b>	<b>388,500.00</b>	<b>407,925.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	90,000.00	0.00	60,000.00	31,500.00	33,075.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	0.00	30,000.00	31,500.00	33,075.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	70,000.00	400,000.00	22,000.00	31,500.00	33,075.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	40,000.00	0.00	150,000.00	157,500.00	165,375.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	100,000.00	0.00	130,000.00	136,500.00	143,325.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	900,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>520,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>777,000.00</b>	<b>815,850.00</b>
22020801	MOTOR VEHICLE FUEL COST	230,000.00	0.00	60,000.00	577,500.00	606,375.00
22020803	PLANT / GENERATOR FUEL COST	290,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	90,000.00	94,500.00	99,225.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>42,000.00</b>	<b>44,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	50,000.00	42,000.00	44,100.00

<b>022000800100 INTERNAL REVENUE SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>315,060,000.00</u>	<u>424,965,590.00</u>	<u>540,910,000.00</u>	<u>779,216,000.00</u>	<u>792,345,150.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>150,000,000.00</u>	<u>68,644,290.00</u>	<u>120,000,000.00</u>	<u>393,603,000.00</u>	<u>393,604,000.00</u>
2101	SALARY	150,000,000.00	68,644,290.00	120,000,000.00	393,603,000.00	393,604,000.00
210101	SALARIES AND WAGES	150,000,000.00	68,644,290.00	120,000,000.00	393,603,000.00	393,604,000.00
21010101	SALARY	150,000,000.00	68,644,290.00	120,000,000.00	393,603,000.00	393,604,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>165,060,000.00</u>	<u>356,321,300.00</u>	<u>297,910,000.00</u>	<u>262,613,000.00</u>	<u>275,741,150.00</u>
2202	OVERHEAD COST	165,060,000.00	356,321,300.00	297,910,000.00	262,613,000.00	275,741,150.00
220201	TRAVEL& TRANSPORT - GENERAL	13,800,000.00	11,944,600.00	8,500,000.00	14,490,000.00	15,214,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	950,000.00	500,000.00	3,675,000.00	3,858,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	10,050,600.00	6,000,000.00	8,400,000.00	8,820,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	360,000.00	500,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	500,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	584,000.00	1,000,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,100,000.00</b>	<b>4,422,000.00</b>	<b>5,200,000.00</b>	<b>16,905,000.00</b>	<b>17,750,250.00</b>
22020201	ELECTRICITY CHARGES	900,000.00	2,300,000.00	3,000,000.00	945,000.00	992,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	5,250,000.00	5,512,500.00
22020209	SOFTWARE CHARGES (RENEWAL)	10,000,000.00	2,070,000.00	2,000,000.00	10,500,000.00	11,025,000.00
22020210	POSTAGE EXPENSES	200,000.00	52,000.00	100,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,000.00</b>	<b>23,025,000.00</b>	<b>13,500,000.00</b>	<b>24,150,000.00</b>	<b>25,357,500.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	2,500,000.00	1,000,000.00	15,750,000.00	16,537,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	8,511,000.00	5,000,000.00	1,050,000.00	1,102,500.00
22020322	PUBLICATIONS	2,000,000.00	11,520,000.00	7,000,000.00	2,100,000.00	2,205,000.00
22020325	PRINTING OF LETTER HEAD	0.00	494,000.00	500,000.00	5,250,000.00	5,512,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,160,000.00</b>	<b>3,624,200.00</b>	<b>4,400,000.00</b>	<b>41,118,000.00</b>	<b>43,173,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	400,000.00	685,900.00	600,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	11,400.00	200,000.00	5,250,000.00	5,512,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,000,000.00	5,250,000.00	5,512,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	37,100.00	200,000.00	5,250,000.00	5,512,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	850,500.00	700,000.00	840,000.00	882,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	392,000.00	400,000.00	210,000.00	220,500.00
22020420	MAINTENANCE OF CAR PARKS	80,000.00	0.00	100,000.00	84,000.00	88,200.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	80,000.00	73,000.00	500,000.00	84,000.00	88,200.00
22020423	MAINTENANCE OF WEBSITE	2,500,000.00	1,050,000.00	100,000.00	2,625,000.00	2,756,250.00
22020443	MAINTENANCE OF BOREHOLES	0.00	82,000.00	100,000.00	5,250,000.00	5,512,500.00
22020447	MAINTENANCE OF MOTORCYCLE	0.00	335,000.00	200,000.00	5,250,000.00	5,512,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	100,000.00	5,250,000.00	5,512,500.00
22020450	MAINTENANCE OF DATABASE	0.00	0.00	100,000.00	5,250,000.00	5,512,500.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	107,300.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>309,000.00</b>	<b>1,200,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	309,000.00	1,000,000.00	5,250,000.00	5,512,500.00
22020507	IN-SERVICE TRAINING	0.00	0.00	200,000.00	5,250,000.00	5,512,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,300,000.00</b>	<b>3,015,000.00</b>	<b>3,500,000.00</b>	<b>17,115,000.00</b>	<b>17,970,750.00</b>
22020601	SECURITY SERVICES	300,000.00	350,000.00	300,000.00	315,000.00	330,750.00
22020602	OFFICE RENT	0.00	700,000.00	1,000,000.00	5,250,000.00	5,512,500.00
22020613	MONITORING AND EVALUATION EXPENSES	6,000,000.00	1,765,000.00	2,000,000.00	6,300,000.00	6,615,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	200,000.00	200,000.00	5,250,000.00	5,512,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>40,900,000.00</b>	<b>148,900,000.00</b>	<b>127,000,000.00</b>	<b>48,195,000.00</b>	<b>50,604,750.00</b>
22020701	FINANCIAL CONSULTING	40,000,000.00	143,000,000.00	123,000,000.00	42,000,000.00	44,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,400,000.00	2,000,000.00	5,250,000.00	5,512,500.00
22020712	EXTERNAL AUDITOR'S FEE	900,000.00	2,500,000.00	2,000,000.00	945,000.00	992,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>1,611,000.00</b>	<b>2,000,000.00</b>	<b>6,090,000.00</b>	<b>6,394,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	512,000.00	600,000.00	315,000.00	330,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	300,000.00	810,000.00	1,200,000.00	315,000.00	330,750.00
22020807	LUBRICANT	200,000.00	230,000.00	100,000.00	210,000.00	220,500.00
22020808	MOTORCYCLE FUEL	0.00	59,000.00	100,000.00	5,250,000.00	5,512,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000,000.00</b>	<b>60,011,500.00</b>	<b>60,050,000.00</b>	<b>63,050,000.00</b>	<b>66,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	11,500.00	50,000.00	50,000.00	50,000.00
22020905	COST OF REVENUE COLLECTION	60,000,000.00	60,000,000.00	60,000,000.00	63,000,000.00	66,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>99,459,000.00</b>	<b>72,560,000.00</b>	<b>21,000,000.00</b>	<b>22,050,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	4,000,000.00	1,500,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	12,400,000.00	10,000,000.00	2,100,000.00	2,205,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	59,000.00	60,000.00	5,250,000.00	5,512,500.00
22021007	WELFARE PACKAGES	4,000,000.00	42,300,000.00	30,000,000.00	4,200,000.00	4,410,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,700,000.00	1,000,000.00	5,250,000.00	5,512,500.00
22021025	DONATION	2,000,000.00	39,000,000.00	30,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,266,250,000.00</b>	<b>114,519,231.41</b>	<b>2,687,000,000.00</b>	<b>2,002,523,500.00</b>	<b>2,003,999,675.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,000,000.00</b>	<b>22,869,580.00</b>	<b>32,000,000.00</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>22,869,580.00</b>	<b>32,000,000.00</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>22,869,580.00</b>	<b>32,000,000.00</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>
21010101	SALARY	50,000,000.00	22,869,580.00	32,000,000.00	33,000,000.00	34,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>9,523,500.00</b>	<b>9,999,675.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>9,523,500.00</b>	<b>9,999,675.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>5,930,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	0.00	2,000,000.00	420,000.00	441,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	1,800,000.00	840,000.00	882,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	1,600,000.00	630,000.00	661,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	330,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>260,000.00</b>	<b>0.00</b>	<b>1,180,000.00</b>	<b>924,000.00</b>	<b>970,200.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	80,000.00	0.00	1,000,000.00	735,000.00	771,750.00
22020210	POSTAGE EXPENSES	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,290,000.00</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>1,354,500.00</b>	<b>1,422,225.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	400,000.00	315,000.00	330,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	400,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	400,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	700,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	2,000,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	100,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,210,000,000.00</b>	<b>91,649,651.41</b>	<b>2,640,000,000.00</b>	<b>1,960,000,000.00</b>	<b>1,960,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,470,000,000.00</b>	<b>91,649,651.41</b>	<b>2,080,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>1,470,000,000.00</b>	<b>91,649,651.41</b>	<b>2,080,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,470,000,000.00	91,649,651.41	2,080,000,000.00	1,200,000,000.00	1,200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

2305	OTHER CAPITAL PROJECTS	700,000,000.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	700,000,000.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
23050131	NG-CARES PROGRAMME	700,000,000.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>11,037,929.33</b>	<b>2,983,391.00</b>	<b>16,300,000.00</b>	<b>15,595,500.00</b>	<b>15,894,775.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,987,929.33</b>	<b>2,983,391.00</b>	<b>9,300,000.00</b>	<b>9,310,000.00</b>	<b>9,320,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,987,929.33</b>	<b>2,983,391.00</b>	<b>9,300,000.00</b>	<b>9,310,000.00</b>	<b>9,320,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,987,929.33</b>	<b>2,983,391.00</b>	<b>9,300,000.00</b>	<b>9,310,000.00</b>	<b>9,320,000.00</b>
21010101	SALARY	4,987,929.33	2,983,391.00	9,300,000.00	9,310,000.00	9,320,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,050,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>6,285,500.00</b>	<b>6,574,775.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,050,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>6,285,500.00</b>	<b>6,574,775.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	1,000,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>189,000.00</b>	<b>198,450.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020208	SOFTWARE CHARGES (LICENSE)	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,430,000.00</b>	<b>0.00</b>	<b>1,420,000.00</b>	<b>1,501,500.00</b>	<b>1,576,575.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	190,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020450	MAINTENANCE OF DATABASE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	30,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,840,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,970,000.00</b>	<b>2,043,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	440,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00	420,000.00	441,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	700,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22021025	DONATION	200,000.00	0.00	200,000.00	210,000.00	220,500.00

<b>022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,081,000,000.00</b>	<b>0.00</b>	<b>2,941,267,140.00</b>	<b>2,148,818,000.00</b>	<b>2,150,533,900.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>9,267,140.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>9,267,140.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>9,267,140.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
21010101	SALARY	0.00	0.00	9,267,140.00	9,500,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>24,318,000.00</b>	<b>25,533,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>24,318,000.00</b>	<b>25,533,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	300,000.00	1,050,000.00	1,102,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	100,000.00	525,000.00	551,250.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	100,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	100,000.00	525,000.00	551,250.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	100,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>210,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	0.00	300,000.00	1,050,000.00	1,102,500.00
22020302	BOOKS	0.00	0.00	100,000.00	315,000.00	330,750.00
22020303	NEWSPAPERS	0.00	0.00	100,000.00	315,000.00	330,750.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020322	PUBLICATIONS	0.00	0.00	100,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>2,856,000.00</b>	<b>2,998,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	100,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00	210,000.00	220,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	20,000.00	21,000.00	22,050.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>5,565,000.00</b>	<b>5,843,250.00</b>
22020501	LOCAL TRAINING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,890,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	290,000.00	0.00	100,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	1,100,000.00	0.00	300,000.00	1,050,000.00	1,102,500.00
22020807	LUBRICANT	500,000.00	0.00	200,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>94,500.00</b>	<b>99,225.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	90,000.00	94,500.00	99,225.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>3,045,000.00</b>	<b>3,197,250.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	300,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	340,000.00	420,000.00	441,000.00
22021025	DONATION	200,000.00	0.00	300,000.00	1,050,000.00	1,102,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,070,000,000.00</b>	<b>0.00</b>	<b>2,925,000,000.00</b>	<b>2,115,000,000.00</b>	<b>2,115,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	135,000,000.00	0.00	280,000,000.00	280,000,000.00	280,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	70,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,715,000,000.00</b>	<b>0.00</b>	<b>1,965,000,000.00</b>	<b>1,125,000,000.00</b>	<b>1,125,000,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>1,715,000,000.00</b>	<b>0.00</b>	<b>1,965,000,000.00</b>	<b>1,125,000,000.00</b>	<b>1,125,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000.00	0.00	1,600,000,000.00	910,000,000.00	910,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FA	1,100,000,000.00	0.00	350,000,000.00	200,000,000.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	5,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	30,000,000.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00

<b>022201800300 HOTELS MANAGEMENT BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,007,538,454.00</b>	<b>403,668,358.00</b>	<b>1,531,170,640.00</b>	<b>2,015,868,140.00</b>	<b>1,016,295,875.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,738,454.00</b>	<b>2,030,766.00</b>	<b>6,170,640.00</b>	<b>6,300,640.00</b>	<b>6,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,738,454.00</b>	<b>2,030,766.00</b>	<b>6,170,640.00</b>	<b>6,300,640.00</b>	<b>6,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,738,454.00</b>	<b>2,030,766.00</b>	<b>6,170,640.00</b>	<b>6,300,640.00</b>	<b>6,500,000.00</b>
21010101	SALARY	4,738,454.00	2,030,766.00	6,170,640.00	6,300,640.00	6,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,567,500.00</b>	<b>4,795,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,567,500.00</b>	<b>4,795,875.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	1,050,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	5,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	0.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020501	LOCAL TRAINING	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000.00</b>	<b>401,637,592.00</b>	<b>1,515,000,000.00</b>	<b>2,005,000,000.00</b>	<b>1,005,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000.00</b>	<b>401,637,592.00</b>	<b>1,010,000,000.00</b>	<b>1,800,000,000.00</b>	<b>800,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>500,000,000.00</b>	<b>401,637,592.00</b>	<b>1,010,000,000.00</b>	<b>1,800,000,000.00</b>	<b>800,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	401,637,592.00	1,010,000,000.00	1,800,000,000.00	800,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	500,000,000.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>022201800400 DIRECTORATE OF SOCIAL INVESTMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,050,000.00</b>	<b>0.00</b>	<b>23,900,000.00</b>	<b>25,095,000.00</b>	<b>26,349,750.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,050,000.00</b>	<b>0.00</b>	<b>23,900,000.00</b>	<b>25,095,000.00</b>	<b>26,349,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,050,000.00</b>	<b>0.00</b>	<b>23,900,000.00</b>	<b>25,095,000.00</b>	<b>26,349,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,275,000.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>3,097,500.00</b>	<b>3,252,375.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	525,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020711	PRIVATE SECURITY	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020712	EXTERNAL AUDITOR'S FEE	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	700,000.00	735,000.00	771,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	700,000.00	735,000.00	771,750.00
22020807	LUBRICANT	400,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,025,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>4,830,000.00</b>	<b>5,071,500.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	525,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	DONATION	0.00	0.00	100,000.00	105,000.00	110,250.00

022205300100 GUSAU CENTRAL MARKET						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>40,313,549.67</u>	<u>15,455,807.00</u>	<u>40,313,550.00</u>	<u>40,562,500.00</u>	<u>40,885,625.00</u>
21	PERSONNEL COST	36,063,549.67	15,455,807.00	36,063,550.00	36,100,000.00	36,200,000.00
2101	SALARY	36,063,549.67	15,455,807.00	36,063,550.00	36,100,000.00	36,200,000.00
210101	SALARIES AND WAGES	36,063,549.67	15,455,807.00	36,063,550.00	36,100,000.00	36,200,000.00
21010101	SALARY	36,063,549.67	15,455,807.00	36,063,550.00	36,100,000.00	36,200,000.00
22	OTHER RECURRENT COSTS	4,250,000.00	0.00	4,250,000.00	4,462,500.00	4,685,625.00
2202	OVERHEAD COST	4,250,000.00	0.00	4,250,000.00	4,462,500.00	4,685,625.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
220202	UTILITIES - GENERAL	350,000.00	0.00	350,000.00	367,500.00	385,875.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	1,600,000.00	1,680,000.00	1,764,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00

023400100100 MINISTRY OF WORKS & TRANSPORT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,625,600,000.00</b>	<b>124,125,936.00</b>	<b>12,626,250,000.00</b>	<b>12,802,945,000.00</b>	<b>11,004,242,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,000,000.00</b>	<b>95,725,936.00</b>	<b>140,000,000.00</b>	<b>151,000,000.00</b>	<b>151,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,000,000.00</b>	<b>95,725,936.00</b>	<b>140,000,000.00</b>	<b>151,000,000.00</b>	<b>151,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,000,000.00</b>	<b>95,725,936.00</b>	<b>140,000,000.00</b>	<b>151,000,000.00</b>	<b>151,200,000.00</b>
21010101	SALARY	140,000,000.00	95,725,936.00	140,000,000.00	151,000,000.00	151,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,600,000.00</b>	<b>0.00</b>	<b>16,250,000.00</b>	<b>21,945,000.00</b>	<b>23,042,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,600,000.00</b>	<b>0.00</b>	<b>16,250,000.00</b>	<b>21,945,000.00</b>	<b>23,042,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>10,815,000.00</b>	<b>11,355,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	2,000,000.00	3,150,000.00	3,307,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	3,000,000.00	5,250,000.00	5,512,500.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	5,000,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>4,650,000.00</b>	<b>6,510,000.00</b>	<b>6,835,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,000,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	250,000.00	0.00	250,000.00	315,000.00	330,750.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	500,000.00	0.00	500,000.00	1,575,000.00	1,653,750.00
22020442	MAINTENANCE OF TRUCK BARRIERS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	200,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	100,000.00	105,000.00	110,250.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	250,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	700,000.00	735,000.00	771,750.00
22021025	DONATION	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,468,000,000.00</b>	<b>28,400,000.00</b>	<b>12,470,000,000.00</b>	<b>12,630,000,000.00</b>	<b>10,830,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>158,000,000.00</b>	<b>14,000,000.00</b>	<b>170,000,000.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>158,000,000.00</b>	<b>14,000,000.00</b>	<b>170,000,000.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	100,000,000.00	180,000,000.00	180,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	88,000,000.00	14,000,000.00	50,000,000.00	300,000,000.00	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,240,000,000.00</b>	<b>14,400,000.00</b>	<b>12,175,000,000.00</b>	<b>11,950,000,000.00</b>	<b>10,150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>1,240,000,000.00</b>	<b>14,400,000.00</b>	<b>12,175,000,000.00</b>	<b>11,950,000,000.00</b>	<b>10,150,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	0.00	0.00	7,300,000,000.00	3,300,000,000.00	5,500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	0.00	4,000,000,000.00	8,000,000,000.00	4,000,000,000.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	190,000,000.00	14,400,000.00	775,000,000.00	550,000,000.00	550,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	50,000,000.00	0.00	105,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00

023400100300 WORKS SCHOOL						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<b>EXPENDITURES</b>	<b>4,380,000.00</b>	<b>0.00</b>	<b>6,050,000.00</b>	<b>9,820,000.00</b>	<b>10,753,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>
21010101	SALARY	0.00	0.00	3,300,000.00	3,500,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,380,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>6,320,000.00</b>	<b>6,753,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,380,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>6,320,000.00</b>	<b>6,753,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,310,000.00</b>	<b>1,461,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	100,000.00	315,000.00	330,750.00
22020302	BOOKS	0.00	0.00	100,000.00	120,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	220,000.00	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000.00	0.00	300,000.00	535,000.00	580,750.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	120,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	200,000.00	210,000.00	220,500.00
22020455	MAINTENANCE OF WORKSHOPS	800,000.00	0.00	100,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	60,000.00	70,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>3,585,000.00</b>	<b>3,788,250.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	300,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	400,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	100,000.00	120,000.00	150,000.00

<b>023400400100 ZAMFARA ROADS MAINTENANCE AGENCY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>206,259,143.00</i></b>	<b><i>1,747,230.00</i></b>	<b><i>515,200,000.00</i></b>	<b><i>515,810,000.00</i></b>	<b><i>316,645,500.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>2,859,143.00</i></b>	<b><i>1,747,230.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>5,100,000.00</i></b>	<b><i>5,400,000.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>2,859,143.00</i></b>	<b><i>1,747,230.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>5,100,000.00</i></b>	<b><i>5,400,000.00</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>2,859,143.00</i></b>	<b><i>1,747,230.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>5,100,000.00</i></b>	<b><i>5,400,000.00</i></b>
21010101	SALARY	2,859,143.00	1,747,230.00	5,000,000.00	5,100,000.00	5,400,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>3,400,000.00</i></b>	<b><i>0.00</i></b>	<b><i>10,200,000.00</i></b>	<b><i>10,710,000.00</i></b>	<b><i>11,245,500.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>3,400,000.00</i></b>	<b><i>0.00</i></b>	<b><i>10,200,000.00</i></b>	<b><i>10,710,000.00</i></b>	<b><i>11,245,500.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>250,000.00</i></b>	<b><i>0.00</i></b>	<b><i>800,000.00</i></b>	<b><i>840,000.00</i></b>	<b><i>882,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020110	TRANSPORTATION OF GOODS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>50,000.00</i></b>	<b><i>0.00</i></b>	<b><i>300,000.00</i></b>	<b><i>315,000.00</i></b>	<b><i>330,750.00</i></b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>1,100,000.00</i></b>	<b><i>0.00</i></b>	<b><i>3,200,000.00</i></b>	<b><i>3,360,000.00</i></b>	<b><i>3,528,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	500,000.00	525,000.00	551,250.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020436	MAINTENANCE OF ROAD SIGNS	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	<b><i>300,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,200,000.00</i></b>	<b><i>1,260,000.00</i></b>	<b><i>1,323,000.00</i></b>
22020501	LOCAL TRAINING	0.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	100,000.00	105,000.00	110,250.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	300,000,000.00	300,000,000.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	0.00	200,000,000.00	200,000,000.00	100,000,000.00

023400400400 VEHICLES INSPECTION OFFICE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>2,490,000.00</u>	<u>0.00</u>	<u>3,710,000.00</u>	<u>3,895,500.00</u>	<u>4,090,275.00</u>
22	OTHER RECURRENT COSTS	2,490,000.00	0.00	3,710,000.00	3,895,500.00	4,090,275.00
2202	OVERHEAD COST	2,490,000.00	0.00	3,710,000.00	3,895,500.00	4,090,275.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	300,000.00	315,000.00	330,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	350,000.00	367,500.00	385,875.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22020507	IN-SERVICE TRAINING	350,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>42,000.00</b>	<b>44,100.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	40,000.00	42,000.00	44,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>21,000.00</b>	<b>22,050.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00	21,000.00	22,050.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>490,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22021025	DONATION	40,000.00	0.00	100,000.00	105,000.00	110,250.00

023600100100 MINISTRY OF ARTS AND CULTURE						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>357,000,000.00</u>	<u>328,050,000.00</u>	<u>329,247,500.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,100,000.00</b>	<b>8,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,100,000.00</b>	<b>8,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,100,000.00</b>	<b>8,300,000.00</b>
21010101	SALARY	0.00	0.00	8,000,000.00	8,100,000.00	8,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,950,000.00</b>	<b>20,947,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,950,000.00</b>	<b>20,947,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	400,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22021025	DONATION	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	260,000,000.00	240,000,000.00	240,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>023600100200 HISTORY BUREAU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,237,663.33</b>	<b>2,677,570.00</b>	<b>14,340,000.00</b>	<b>14,812,000.00</b>	<b>15,702,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,247,663.33</b>	<b>2,677,570.00</b>	<b>6,900,000.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,247,663.33</b>	<b>2,677,570.00</b>	<b>6,900,000.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,247,663.33</b>	<b>2,677,570.00</b>	<b>6,900,000.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>
21010101	SALARY	6,247,663.33	2,677,570.00	6,900,000.00	7,000,000.00	7,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,990,000.00</b>	<b>0.00</b>	<b>7,440,000.00</b>	<b>7,812,000.00</b>	<b>8,202,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,990,000.00</b>	<b>0.00</b>	<b>7,440,000.00</b>	<b>7,812,000.00</b>	<b>8,202,600.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>830,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	20,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	20,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	20,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	0.00	150,000.00	157,500.00	165,375.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020322	PUBLICATIONS	20,000.00	0.00	100,000.00	105,000.00	110,250.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>620,000.00</b>	<b>651,000.00</b>	<b>683,550.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,000.00	0.00	120,000.00	126,000.00	132,300.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	30,000.00	0.00	300,000.00	315,000.00	330,750.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>190,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>231,000.00</b>	<b>242,550.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	90,000.00	0.00	120,000.00	126,000.00	132,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>220,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	90,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,130,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22021001	REFRESHMENT & MEALS	40,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	230,000.00	0.00	500,000.00	525,000.00	551,250.00
22021021	SPECIAL DAYS/CELEBRATIONS	800,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

<b>023600200100 COUNCIL FOR ARTS AND CULTURE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>48,634,452.00</b>	<b>10,775,278.00</b>	<b>47,500,000.00</b>	<b>62,125,500.00</b>	<b>64,646,775.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,874,452.00</b>	<b>10,775,278.00</b>	<b>17,500,000.00</b>	<b>17,700,000.00</b>	<b>18,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,874,452.00</b>	<b>10,775,278.00</b>	<b>17,500,000.00</b>	<b>17,700,000.00</b>	<b>18,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,874,452.00</b>	<b>10,775,278.00</b>	<b>17,500,000.00</b>	<b>17,700,000.00</b>	<b>18,000,000.00</b>
21010101	SALARY	16,874,452.00	10,775,278.00	17,500,000.00	17,700,000.00	18,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,760,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>44,425,500.00</b>	<b>46,646,775.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,760,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>44,425,500.00</b>	<b>46,646,775.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>29,925,000.00</b>	<b>31,421,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	21,000,000.00	22,050,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	6,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>990,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	700,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	290,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>588,000.00</b>	<b>617,400.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,600,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>10,290,000.00</b>	<b>10,804,500.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	800,000.00	840,000.00	882,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	0.00	6,000,000.00	8,400,000.00	8,820,000.00

<b>023700100100 MINISTRY OF TOURISM AND HOTELS MANAGEMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>46,050,000.00</b>	<b>47,767,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>17,700,000.00</b>	<b>18,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>17,700,000.00</b>	<b>18,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>17,700,000.00</b>	<b>18,000,000.00</b>
21010101	SALARY	0.00	0.00	10,000,000.00	17,700,000.00	18,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>10,815,000.00</b>	<b>11,355,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,152,500.00</b>	<b>2,260,125.00</b>
22020601	SECURITY SERVICES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,800,000.00	2,940,000.00	3,087,000.00
22020807	LUBRICANT	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,565,000.00</b>	<b>5,843,250.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>023700100200 GUSAU AMUSEMENT PARK</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,510,707.33</b>	<b>5,496,367.00</b>	<b>18,804,273.00</b>	<b>19,525,000.00</b>	<b>20,576,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,580,707.33</b>	<b>5,496,367.00</b>	<b>8,304,273.00</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,580,707.33</b>	<b>5,496,367.00</b>	<b>8,304,273.00</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,580,707.33</b>	<b>5,496,367.00</b>	<b>8,304,273.00</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>
21010101	SALARY	8,580,707.33	5,496,367.00	8,304,273.00	8,500,000.00	9,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,930,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>	<b>11,576,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,930,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>	<b>11,576,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,565,000.00</b>	<b>5,843,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	105,000.00	110,250.00
22020326	ANIMAL FEED	0.00	0.00	4,500,000.00	4,725,000.00	4,961,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,170,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	100,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020417	MAINTENANCE OF PARKS AND GARDENS	400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020601	SECURITY SERVICES	80,000.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>560,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	60,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00

<b>023800100100 MINISTRY OF BUDGET &amp; ECO. PLANNING</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>2,436,366,867.54</u>	<u>217,916,118.46</u>	<u>3,571,100,000.00</u>	<u>4,551,355,000.00</u>	<u>4,572,522,750.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,596,735.54</b>	<b>32,935,968.46</b>	<b>51,000,000.00</b>	<b>53,000,000.00</b>	<b>55,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,596,735.54</b>	<b>32,935,968.46</b>	<b>51,000,000.00</b>	<b>53,000,000.00</b>	<b>55,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,596,735.54</b>	<b>32,935,968.46</b>	<b>51,000,000.00</b>	<b>53,000,000.00</b>	<b>55,000,000.00</b>
21010101	SALARY	50,596,735.54	32,935,968.46	51,000,000.00	53,000,000.00	55,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>315,770,132.00</b>	<b>9,824,500.00</b>	<b>365,100,000.00</b>	<b>383,355,000.00</b>	<b>402,522,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>315,770,132.00</b>	<b>9,824,500.00</b>	<b>365,100,000.00</b>	<b>383,355,000.00</b>	<b>402,522,750.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>30,200,000.00</b>	<b>150,000.00</b>	<b>32,500,000.00</b>	<b>34,125,000.00</b>	<b>35,831,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	150,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36,000,000.00</b>	<b>255,000.00</b>	<b>13,700,000.00</b>	<b>14,385,000.00</b>	<b>15,104,250.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	150,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	105,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020205	WATER RATES	2,000,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	20,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020210	POSTAGE EXPENSES	2,000,000.00	0.00	200,000.00	210,000.00	220,500.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,800,000.00</b>	<b>750,000.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000.00	750,000.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>425,000.00</b>	<b>23,400,000.00</b>	<b>24,570,000.00</b>	<b>25,798,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	2,700,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	175,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	250,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020452	MAINTENANCE OF COMPUTERS	2,500,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>420,000.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
22020501	LOCAL TRAINING	3,000,000.00	420,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>206,770,132.00</b>	<b>7,824,500.00</b>	<b>258,200,000.00</b>	<b>271,110,000.00</b>	<b>284,665,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020613	MONITORING AND EVALUATION EXPENSES	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	30,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020620	ANNUAL BUDGET EXPENSES	68,570,132.00	7,824,500.00	100,000,000.00	105,000,000.00	110,250,000.00
22020624	IPSAS PROGRAMME	40,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020625	SFTAS PROGRAMME	40,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	8,000,000.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020807	LUBRICANT	400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>7,665,000.00</b>	<b>8,048,250.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,070,000,000.00</b>	<b>175,155,650.00</b>	<b>3,155,000,000.00</b>	<b>4,115,000,000.00</b>	<b>4,115,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>33,087,980.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>50,000,000.00</b>	<b>33,087,980.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	33,087,980.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,870,000,000.00</b>	<b>142,067,670.00</b>	<b>2,995,000,000.00</b>	<b>3,865,000,000.00</b>	<b>3,865,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,870,000,000.00</b>	<b>142,067,670.00</b>	<b>2,995,000,000.00</b>	<b>3,865,000,000.00</b>	<b>3,865,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	160,000,000.00	7,900,000.00	260,000,000.00	210,000,000.00	210,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	280,000,000.00	0.00	370,000,000.00	620,000,000.00	620,000,000.00
23050129	CONSULTANCY SERVICES	300,000,000.00	80,167,670.00	400,000,000.00	400,000,000.00	400,000,000.00
23050130	COUNTER PART FUNDING	100,000,000.00	54,000,000.00	150,000,000.00	120,000,000.00	120,000,000.00
23050131	NG-CARES PROGRAMME	1,000,000,000.00	0.00	1,800,000,000.00	2,500,000,000.00	2,500,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>023800100200 SUSTAINABLE DEVELOPMENT GOALS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,740,000.00</b>	<b>0.00</b>	<b>7,440,000.00</b>	<b>7,812,000.00</b>	<b>8,202,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020113	OUTFIT	5,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,740,000.00</b>	<b>0.00</b>	<b>7,440,000.00</b>	<b>7,812,000.00</b>	<b>8,202,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,740,000.00</b>	<b>0.00</b>	<b>7,440,000.00</b>	<b>7,812,000.00</b>	<b>8,202,600.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020501	LOCAL TRAINING	0.00	0.00	400,000.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	250,000.00	262,500.00	275,625.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>790,000.00</b>	<b>0.00</b>	<b>790,000.00</b>	<b>829,500.00</b>	<b>870,975.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	290,000.00	0.00	290,000.00	304,500.00	319,725.00
22021025	DONATION	200,000.00	0.00	200,000.00	210,000.00	220,500.00

<b>023800100500 DIRECTORATE OF HOME GROWN SCHOOL FEEDING</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>7,480,000.00</b>	<b>7,854,000.00</b>	<b>8,246,700.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>7,480,000.00</b>	<b>7,854,000.00</b>	<b>8,246,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>7,480,000.00</b>	<b>7,854,000.00</b>	<b>8,246,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>1,827,000.00</b>	<b>1,918,350.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00	105,000.00	110,250.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	40,000.00	42,000.00	44,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>483,000.00</b>	<b>507,150.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	60,000.00	63,000.00	66,150.00
22020205	WATER RATES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	800,000.00	840,000.00	882,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	50,000.00	52,500.00	55,125.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	50,000.00	52,500.00	55,125.00
22020450	MAINTENANCE OF DATABASE	0.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>504,000.00</b>	<b>529,200.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	130,000.00	136,500.00	143,325.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>1,312,500.00</b>	<b>1,378,125.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020711	PRIVATE SECURITY	0.00	0.00	400,000.00	420,000.00	441,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>283,500.00</b>	<b>297,675.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	0.00	0.00	70,000.00	73,500.00	77,175.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>530,000.00</b>	<b>556,500.00</b>	<b>584,325.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	50,000.00	52,500.00	55,125.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	80,000.00	84,000.00	88,200.00
22021025	DONATION	0.00	0.00	100,000.00	105,000.00	110,250.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

023800100900 ZAKKAT AND ENDOWMENT BOARD						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>302,801,102.00</b>	<b>0.00</b>	<b>1,162,750,000.00</b>	<b>1,286,987,500.00</b>	<b>1,333,411,875.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,131,102.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,500,000.00</b>	<b>14,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,131,102.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,500,000.00</b>	<b>14,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,131,102.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,500,000.00</b>	<b>14,000,000.00</b>
21010101	SALARY	7,131,102.00	0.00	13,000,000.00	13,500,000.00	14,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,670,000.00</b>	<b>0.00</b>	<b>874,750,000.00</b>	<b>918,487,500.00</b>	<b>964,411,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,670,000.00</b>	<b>0.00</b>	<b>874,750,000.00</b>	<b>918,487,500.00</b>	<b>964,411,875.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>11,300,000.00</b>	<b>11,865,000.00</b>	<b>12,458,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,200,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,837,500.00</b>	<b>1,929,375.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020205	WATER RATES	300,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	15,500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	150,000.00	157,500.00	165,375.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	700,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	250,000.00	262,500.00	275,625.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	250,000.00	262,500.00	275,625.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>1,522,500.00</b>	<b>1,598,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	800,000.00	840,000.00	882,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	350,000.00	367,500.00	385,875.00
22020807	LUBRICANT	50,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>850,800,000.00</b>	<b>893,340,000.00</b>	<b>938,007,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	200,000.00	0.00	850,000,000.00	892,500,000.00	937,125,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021025	DONATION	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>355,000,000.00</b>	<b>355,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	5,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	0.00	75,000,000.00	305,000,000.00	305,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>138,470,000.00</i></b>	<b><i>0.00</i></b>	<b><i>139,125,000.00</i></b>	<b><i>159,581,250.00</i></b>	<b><i>160,060,312.50</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>8,470,000.00</i></b>	<b><i>0.00</i></b>	<b><i>9,125,000.00</i></b>	<b><i>9,581,250.00</i></b>	<b><i>10,060,312.50</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,470,000.00</b>	<b>0.00</b>	<b>9,125,000.00</b>	<b>9,581,250.00</b>	<b>10,060,312.50</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	250,000.00	262,500.00	275,625.00
22020205	WATER RATES	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	350,000.00	367,500.00	385,875.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	350,000.00	367,500.00	385,875.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020501	LOCAL TRAINING	750,000.00	0.00	800,000.00	840,000.00	882,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>26,250.00</b>	<b>27,562.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	25,000.00	26,250.00	27,562.50
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021025	DONATION	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	130,000,000.00	0.00	130,000,000.00	150,000,000.00	150,000,000.00

<b>023800400100</b>	<b>STATE BUREAU OF STATISTICS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>67,928,591.67</b>	<b>18,482,139.00</b>	<b>78,380,000.00</b>	<b>82,799,000.00</b>	<b>88,338,950.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,898,591.67</b>	<b>16,432,139.00</b>	<b>30,000,000.00</b>	<b>32,000,000.00</b>	<b>35,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,898,591.67</b>	<b>16,432,139.00</b>	<b>30,000,000.00</b>	<b>32,000,000.00</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,898,591.67</b>	<b>16,432,139.00</b>	<b>30,000,000.00</b>	<b>32,000,000.00</b>	<b>35,000,000.00</b>
21010101	SALARY	24,898,591.67	16,432,139.00	30,000,000.00	32,000,000.00	35,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,030,000.00</b>	<b>2,050,000.00</b>	<b>48,380,000.00</b>	<b>50,799,000.00</b>	<b>53,338,950.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,030,000.00</b>	<b>2,050,000.00</b>	<b>48,380,000.00</b>	<b>50,799,000.00</b>	<b>53,338,950.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>18,700,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>26,460,000.00</b>	<b>27,783,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	500,000.00	300,000.00	315,000.00	330,750.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>4,850,000.00</b>	<b>5,092,500.00</b>	<b>5,347,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020322	PUBLICATIONS	1,750,000.00	0.00	1,750,000.00	1,837,500.00	1,929,375.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,280,000.00</b>	<b>550,000.00</b>	<b>5,780,000.00</b>	<b>6,069,000.00</b>	<b>6,372,450.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020423	MAINTENANCE OF WEBSITE	1,500,000.00	550,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,450,000.00</b>	<b>1,000,000.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	10,450,000.00	1,000,000.00	6,500,000.00	6,825,000.00	7,166,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	52,500.00	55,125.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>845,381,120.33</b>	<b>93,939,523.00</b>	<b>1,164,200,983.00</b>	<b>1,463,806,000.00</b>	<b>1,614,351,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,081,120.33</b>	<b>30,124,523.00</b>	<b>49,480,983.00</b>	<b>49,900,000.00</b>	<b>50,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,081,120.33</b>	<b>30,124,523.00</b>	<b>49,480,983.00</b>	<b>49,900,000.00</b>	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,081,120.33</b>	<b>30,124,523.00</b>	<b>49,480,983.00</b>	<b>49,900,000.00</b>	<b>50,000,000.00</b>
21010101	SALARY	47,081,120.33	30,124,523.00	49,480,983.00	49,900,000.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>223,300,000.00</b>	<b>26,665,000.00</b>	<b>164,720,000.00</b>	<b>108,906,000.00</b>	<b>114,351,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>223,300,000.00</b>	<b>26,665,000.00</b>	<b>164,720,000.00</b>	<b>108,906,000.00</b>	<b>114,351,300.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020205	WATER RATES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020322	PUBLICATIONS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>99,800,000.00</b>	<b>18,910,000.00</b>	<b>73,320,000.00</b>	<b>12,936,000.00</b>	<b>13,582,800.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	33,500,000.00	1,050,000.00	1,102,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	100,000.00	0.00	120,000.00	126,000.00	132,300.00
22020444	MAINTENANCE OF WATER PIPES	80,000,000.00	17,210,000.00	33,500,000.00	5,250,000.00	5,512,500.00
22020445	MAINTENANCE OF HAND PUMPS	7,000,000.00	1,700,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020446	MAINTENANCE OF WATER SCHEMES	11,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	700,000.00	735,000.00	771,750.00
22020507	IN-SERVICE TRAINING	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	800,000.00	840,000.00	882,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>115,000,000.00</b>	<b>7,755,000.00</b>	<b>81,000,000.00</b>	<b>85,050,000.00</b>	<b>89,302,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000,000.00	7,755,000.00	80,000,000.00	84,000,000.00	88,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	DONATION	500,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>575,000,000.00</b>	<b>37,150,000.00</b>	<b>950,000,000.00</b>	<b>1,305,000,000.00</b>	<b>1,450,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>355,000,000.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>355,000,000.00</b>	<b>500,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	300,000,000.00	355,000,000.00	500,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>360,000,000.00</b>	<b>12,250,000.00</b>	<b>385,000,000.00</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>360,000,000.00</b>	<b>12,250,000.00</b>	<b>385,000,000.00</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	360,000,000.00	12,250,000.00	385,000,000.00	485,000,000.00	485,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>200,000,000.00</b>	<b>24,900,000.00</b>	<b>250,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>200,000,000.00</b>	<b>24,900,000.00</b>	<b>250,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	24,900,000.00	250,000,000.00	450,000,000.00	450,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23050130	COUNTER PART FUNDING	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

025200100200 DIRECTORATE OF RURAL WATER SUPPLY						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>354,820,489.00</b>	<b>8,878,666.00</b>	<b>685,000,000.00</b>	<b>367,942,500.00</b>	<b>370,114,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,670,489.00</b>	<b>8,878,666.00</b>	<b>14,000,000.00</b>	<b>14,500,000.00</b>	<b>15,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,670,489.00</b>	<b>8,878,666.00</b>	<b>14,000,000.00</b>	<b>14,500,000.00</b>	<b>15,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,670,489.00</b>	<b>8,878,666.00</b>	<b>14,000,000.00</b>	<b>14,500,000.00</b>	<b>15,000,000.00</b>
21010101	SALARY	13,670,489.00	8,878,666.00	14,000,000.00	14,500,000.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,150,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>33,442,500.00</b>	<b>35,114,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,150,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>33,442,500.00</b>	<b>35,114,625.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>3,360,000.00</b>	<b>3,528,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>157,500.00</b>	<b>165,375.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020205	WATER RATES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	1,150,000.00	2,100,000.00	2,205,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020317	WATER CHEMICAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,950,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	4,000,000.00	0.00	4,000,000.00	7,350,000.00	7,717,500.00
22020444	MAINTENANCE OF WATER PIPES	2,500,000.00	0.00	3,000,000.00	4,200,000.00	4,410,000.00
22020446	MAINTENANCE OF WATER SCHEMES	2,500,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22020452	MAINTENANCE OF COMPUTERS	350,000.00	0.00	100,000.00	105,000.00	110,250.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,900,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,900,000.00	0.00	7,000,000.00	10,500,000.00	11,025,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22021007	WELFARE PACKAGES	750,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	320,000,000.00	0.00	650,000,000.00	320,000,000.00	320,000,000.00

<b>025210200100 ZAMFARA STATE WATER BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,321,350,000.00</b>	<b>107,315,755.80</b>	<b>1,133,250,000.00</b>	<b>1,245,412,500.00</b>	<b>1,258,133,125.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,000,000.00</b>	<b>62,915,755.80</b>	<b>95,000,000.00</b>	<b>96,000,000.00</b>	<b>97,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>95,000,000.00</b>	<b>62,915,755.80</b>	<b>95,000,000.00</b>	<b>96,000,000.00</b>	<b>97,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,000,000.00</b>	<b>62,915,755.80</b>	<b>95,000,000.00</b>	<b>96,000,000.00</b>	<b>97,000,000.00</b>
21010101	SALARY	95,000,000.00	62,915,755.80	95,000,000.00	96,000,000.00	97,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,350,000.00</b>	<b>44,400,000.00</b>	<b>223,250,000.00</b>	<b>234,412,500.00</b>	<b>246,133,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,350,000.00</b>	<b>44,400,000.00</b>	<b>223,250,000.00</b>	<b>234,412,500.00</b>	<b>246,133,125.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,600,000.00</b>	<b>13,230,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	150,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,100,000.00</b>	<b>32,400,000.00</b>	<b>91,900,000.00</b>	<b>96,495,000.00</b>	<b>101,319,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020317	WATER CHEMICAL	85,000,000.00	32,400,000.00	90,000,000.00	94,500,000.00	99,225,000.00
22020322	PUBLICATIONS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,650,000.00</b>	<b>12,000,000.00</b>	<b>73,650,000.00</b>	<b>77,332,500.00</b>	<b>81,199,125.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	262,500.00	275,625.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	6,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	20,000,000.00	12,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	30,000,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020444	MAINTENANCE OF WATER PIPES	25,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020445	MAINTENANCE OF HAND PUMPS	0.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020446	MAINTENANCE OF WATER SCHEMES	0.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020501	LOCAL TRAINING	2,500,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020711	PRIVATE SECURITY	3,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>24,150,000.00</b>	<b>25,357,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020807	LUBRICANT	2,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>8,158,500.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	400,000.00	420,000.00	441,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,015,000,000.00</b>	<b>0.00</b>	<b>815,000,000.00</b>	<b>915,000,000.00</b>	<b>915,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>685,000,000.00</b>	<b>0.00</b>	<b>385,000,000.00</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>685,000,000.00</b>	<b>0.00</b>	<b>385,000,000.00</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	0.00	0.00	0.00	0.00
23010147	PURCHASE OF WATER EQUIPMENT	385,000,000.00	0.00	385,000,000.00	485,000,000.00	485,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	230,000,000.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

<b>025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>655,092,700.00</u>	<u>1,848,300.00</u>	<u>922,120,000.00</u>	<u>920,201,000.00</u>	<u>1,026,331,050.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,312,700.00</b>	<b>1,848,300.00</b>	<b>2,500,000.00</b>	<b>4,600,000.00</b>	<b>4,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,312,700.00</b>	<b>1,848,300.00</b>	<b>2,500,000.00</b>	<b>4,600,000.00</b>	<b>4,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,312,700.00</b>	<b>1,848,300.00</b>	<b>2,500,000.00</b>	<b>4,600,000.00</b>	<b>4,700,000.00</b>
21010101	SALARY	4,312,700.00	1,848,300.00	2,500,000.00	4,600,000.00	4,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,780,000.00</b>	<b>0.00</b>	<b>19,620,000.00</b>	<b>20,601,000.00</b>	<b>21,631,050.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,780,000.00</b>	<b>0.00</b>	<b>19,620,000.00</b>	<b>20,601,000.00</b>	<b>21,631,050.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>130,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>273,000.00</b>	<b>286,650.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,000.00	0.00	60,000.00	63,000.00	66,150.00
22020205	WATER RATES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>415,000.00</b>	<b>0.00</b>	<b>760,000.00</b>	<b>798,000.00</b>	<b>837,900.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	235,000.00	0.00	400,000.00	420,000.00	441,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	0.00	20,000.00	21,000.00	22,050.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020315	SUPPLY OF WORK TOOLS	20,000.00	0.00	40,000.00	42,000.00	44,100.00
22020317	WATER CHEMICAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,350,000.00</b>	<b>0.00</b>	<b>16,600,000.00</b>	<b>17,430,000.00</b>	<b>18,301,500.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,500,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020444	MAINTENANCE OF WATER PIPES	15,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00
22021025	DONATION	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>630,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>895,000,000.00</b>	<b>1,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23010147	PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>340,000,000.00</b>	<b>445,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>340,000,000.00</b>	<b>445,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000.00	0.00	320,000,000.00	340,000,000.00	445,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0.00	30,000,000.00	75,000,000.00	75,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	300,000,000.00	0.00	500,000,000.00	400,000,000.00	400,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

025300100100 MINISTRY OF HOUSING & URBAN DEV.						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>5,875,679,612.00</b>	<b>1,147,917,528.10</b>	<b>8,730,000,000.00</b>	<b>2,377,300,000.00</b>	<b>2,378,615,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,379,612.00</b>	<b>8,305,548.00</b>	<b>15,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,379,612.00</b>	<b>8,305,548.00</b>	<b>15,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,379,612.00</b>	<b>8,305,548.00</b>	<b>15,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
21010101	SALARY	19,379,612.00	8,305,548.00	15,000,000.00	21,000,000.00	22,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	5,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	1,000,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	2,500,000.00	525,000.00	551,250.00
22020322	PUBLICATIONS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,550,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00	52,500.00	55,125.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020434	MAINTENANCE OF E-REGISTRY	300,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	5,000,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	350,000.00	367,500.00	385,875.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	1,000,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	100,000.00	0.00	2,000,000.00	315,000.00	330,750.00
22021025	DONATION	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,841,000,000.00</b>	<b>1,139,611,980.10</b>	<b>8,700,000,000.00</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>184,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>184,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	34,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,488,000,000.00</b>	<b>1,139,611,980.10</b>	<b>7,800,000,000.00</b>	<b>1,950,000,000.00</b>	<b>1,950,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>5,488,000,000.00</b>	<b>1,139,611,980.10</b>	<b>7,800,000,000.00</b>	<b>1,950,000,000.00</b>	<b>1,950,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	1,000,000,000.00	300,000,000.00	300,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000.00	147,812,914.26	300,000,000.00	100,000,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	434,000,000.00	81,342,200.00	1,000,000,000.00	300,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	910,456,865.84	1,500,000,000.00	500,000,000.00	500,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AEROD	2,200,000,000.00	0.00	3,100,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	900,000,000.00	0.00	800,000,000.00	650,000,000.00	650,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FA	54,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>169,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>169,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	34,000,000.00	0.00	300,000,000.00	50,000,000.00	50,000,000.00
23050129	CONSULTANCY SERVICES	135,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>025301000100 STATE HOUSING CORPORATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,106,666.00</b>	<b>1,215,714.00</b>	<b>9,270,000.00</b>	<b>10,683,500.00</b>	<b>11,112,675.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,836,666.00</b>	<b>1,215,714.00</b>	<b>3,000,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,836,666.00</b>	<b>1,215,714.00</b>	<b>3,000,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,836,666.00</b>	<b>1,215,714.00</b>	<b>3,000,000.00</b>	<b>4,100,000.00</b>	<b>4,200,000.00</b>
21010101	SALARY	2,836,666.00	1,215,714.00	3,000,000.00	4,100,000.00	4,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,270,000.00</b>	<b>0.00</b>	<b>6,270,000.00</b>	<b>6,583,500.00</b>	<b>6,912,675.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,270,000.00</b>	<b>0.00</b>	<b>6,270,000.00</b>	<b>6,583,500.00</b>	<b>6,912,675.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,627,500.00</b>	<b>1,708,875.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020620	ANNUAL BUDGET EXPENSES	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,207,500.00</b>	<b>1,267,875.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	800,000.00	0.00	800,000.00	840,000.00	882,000.00

<b>025305600100 ZAMFARA URBAN &amp; REGIONAL PLANNING BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>158,924,807.33</u>	<u>25,896,346.00</u>	<u>123,928,950.00</u>	<u>162,635,000.00</u>	<u>167,439,250.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,424,807.33</b>	<b>13,896,346.00</b>	<b>36,928,950.00</b>	<b>37,000,000.00</b>	<b>38,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,424,807.33</b>	<b>13,896,346.00</b>	<b>36,928,950.00</b>	<b>37,000,000.00</b>	<b>38,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,424,807.33</b>	<b>13,896,346.00</b>	<b>36,928,950.00</b>	<b>37,000,000.00</b>	<b>38,000,000.00</b>
21010101	SALARY	32,424,807.33	13,896,346.00	36,928,950.00	37,000,000.00	38,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,500,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>75,635,000.00</b>	<b>79,439,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,500,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>75,635,000.00</b>	<b>79,439,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>2,782,500.00</b>	<b>2,921,625.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>960,000.00</b>	<b>1,022,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020322	PUBLICATIONS	0.00	0.00	50,000.00	60,000.00	70,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	60,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,750,000.00</b>	<b>0.00</b>	<b>28,400,000.00</b>	<b>66,570,000.00</b>	<b>69,898,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	300,000.00	315,000.00	330,750.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	15,000,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	250,000.00	0.00	100,000.00	105,000.00	110,250.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	40,000,000.00	0.00	20,000,000.00	52,500,000.00	55,125,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00	0.00	5,000,000.00	10,500,000.00	11,025,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	7,500,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020703	LEGAL SERVICES	750,000.00	0.00	500,000.00	525,000.00	551,250.00
22020704	ENGINEERING SERVICES	50,000.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	100,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,385,000.00</b>	<b>1,462,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	500,000.00	545,000.00	580,750.00
22020807	LUBRICANT	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020808	MOTORCYCLE FUEL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	1,300,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>12,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>12,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>50,000,000.00</b>	<b>12,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	12,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>026000100100 DIRECTORATE OF LANDS AND SURVEY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>530,933,905.67</b>	<b>24,147,994.00</b>	<b>668,433,906.00</b>	<b>408,727,403.00</b>	<b>679,049,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,583,905.67</b>	<b>20,647,994.00</b>	<b>32,583,906.00</b>	<b>32,584,903.00</b>	<b>32,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,583,905.67</b>	<b>20,647,994.00</b>	<b>32,583,906.00</b>	<b>32,584,903.00</b>	<b>32,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,583,905.67</b>	<b>20,647,994.00</b>	<b>32,583,906.00</b>	<b>32,584,903.00</b>	<b>32,600,000.00</b>
21010101	SALARY	32,583,905.67	20,647,994.00	32,583,906.00	32,584,903.00	32,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,350,000.00</b>	<b>0.00</b>	<b>5,850,000.00</b>	<b>6,142,500.00</b>	<b>6,449,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,350,000.00</b>	<b>0.00</b>	<b>5,850,000.00</b>	<b>6,142,500.00</b>	<b>6,449,625.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020106	HOTEL EXPENSES-OVERSEAS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	350,000.00	367,500.00	385,875.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020706	SURVEYING SERVICES	800,000.00	0.00	800,000.00	840,000.00	882,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,627,500.00</b>	<b>1,708,875.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021024	LUAC EXPENSES	1,500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>490,000,000.00</b>	<b>3,500,000.00</b>	<b>630,000,000.00</b>	<b>370,000,000.00</b>	<b>640,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>3,500,000.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>35,000,000.00</b>	<b>3,500,000.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	3,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>190,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>190,000,000.00</b>
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	100,000,000.00	0.00	100,000,000.00	100,000,000.00	190,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>	<b>180,000,000.00</b>	<b>360,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>465,000,000.00</b>	<b>180,000,000.00</b>	<b>360,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	90,000,000.00	0.00	115,000,000.00	160,000,000.00	160,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	250,000,000.00	0.00	350,000,000.00	20,000,000.00	200,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>30,061,000.00</b>	<b>65,500,000.00</b>	<b>32,261,000.00</b>	<b>33,784,050.00</b>	<b>35,373,752.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,010,000.00</b>	<b>2,011,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,010,000.00</b>	<b>2,011,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,010,000.00</b>	<b>2,011,000.00</b>
21010101	SALARY	0.00	0.00	2,000,000.00	2,010,000.00	2,011,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,061,000.00</b>	<b>65,500,000.00</b>	<b>30,261,000.00</b>	<b>31,774,050.00</b>	<b>33,362,752.50</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,061,000.00</b>	<b>65,500,000.00</b>	<b>30,261,000.00</b>	<b>31,774,050.00</b>	<b>33,362,752.50</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,531,000.00</b>	<b>0.00</b>	<b>1,531,000.00</b>	<b>1,607,550.00</b>	<b>1,687,927.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	711,000.00	0.00	711,000.00	746,550.00	783,877.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	180,000.00	0.00	180,000.00	189,000.00	198,450.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000.00	0.00	240,000.00	252,000.00	264,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>65,500,000.00</b>	<b>25,000,000.00</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
22020612	INSPECTION EXPENSES	25,000,000.00	65,500,000.00	25,000,000.00	26,250,000.00	27,562,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	600,000.00	0.00	600,000.00	630,000.00	661,500.00

026300100100 MINISTRY FOR RURAL DEVELOPMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>551,797,538.67</b>	<b>11,618,327.00</b>	<b>846,500,000.00</b>	<b>950,425,000.00</b>	<b>951,291,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,247,538.67</b>	<b>11,618,327.00</b>	<b>20,000,000.00</b>	<b>23,100,000.00</b>	<b>23,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,247,538.67</b>	<b>11,618,327.00</b>	<b>20,000,000.00</b>	<b>23,100,000.00</b>	<b>23,100,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,247,538.67</b>	<b>11,618,327.00</b>	<b>20,000,000.00</b>	<b>23,100,000.00</b>	<b>23,100,000.00</b>
21010101	SALARY	14,247,538.67	11,618,327.00	20,000,000.00	23,100,000.00	23,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,550,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>17,325,000.00</b>	<b>18,191,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,550,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>17,325,000.00</b>	<b>18,191,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,570,000.00</b>	<b>3,748,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020112	TRANSPORTATION OF GRAINS	750,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,570,000.00</b>	<b>3,748,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020419	MAINTENANCE OF PLANT & MACHINERY	600,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020420	MAINTENANCE OF CAR PARKS	150,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	1,250,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,935,000.00</b>	<b>5,181,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	800,000.00	840,000.00	882,000.00
22020807	LUBRICANT	1,900,000.00	0.00	2,700,000.00	2,835,000.00	2,976,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22021025	DONATION	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>810,000,000.00</b>	<b>910,000,000.00</b>	<b>910,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000.00	0.00	90,000,000.00	130,000,000.00	130,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0.00	350,000,000.00	200,000,000.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>026300100200 DIRECTORATE OF RURAL ELECTRIFICATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>235,846,225.67</b>	<b>35,888,391.00</b>	<b>591,700,000.00</b>	<b>242,335,000.00</b>	<b>242,891,750.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,926,225.67</b>	<b>21,888,391.00</b>	<b>33,000,000.00</b>	<b>33,200,000.00</b>	<b>33,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,926,225.67</b>	<b>21,888,391.00</b>	<b>33,000,000.00</b>	<b>33,200,000.00</b>	<b>33,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,926,225.67</b>	<b>21,888,391.00</b>	<b>33,000,000.00</b>	<b>33,200,000.00</b>	<b>33,300,000.00</b>
21010101	SALARY	33,926,225.67	21,888,391.00	33,000,000.00	33,200,000.00	33,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,920,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>9,135,000.00</b>	<b>9,591,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,920,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>9,135,000.00</b>	<b>9,591,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	100,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	70,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	300,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>198,000,000.00</b>	<b>14,000,000.00</b>	<b>550,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>198,000,000.00</b>	<b>14,000,000.00</b>	<b>550,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>198,000,000.00</b>	<b>14,000,000.00</b>	<b>550,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	198,000,000.00	14,000,000.00	550,000,000.00	200,000,000.00	200,000,000.00

<b>031800400100</b>	<b>HIGH COURT OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,193,369,250.00</b>	<b>260,570,177.74</b>	<b>1,210,275,314.00</b>	<b>1,342,782,500.00</b>	<b>1,366,521,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>310,000,000.00</b>	<b>222,200,568.74</b>	<b>357,625,314.00</b>	<b>358,000,000.00</b>	<b>358,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>310,000,000.00</b>	<b>215,890,318.74</b>	<b>357,625,314.00</b>	<b>358,000,000.00</b>	<b>358,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,000,000.00</b>	<b>215,890,318.74</b>	<b>357,625,314.00</b>	<b>358,000,000.00</b>	<b>358,500,000.00</b>
21010101	SALARY	310,000,000.00	215,890,318.74	357,625,314.00	358,000,000.00	358,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>6,310,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>6,310,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020122	WARDROP ALLOWANCE	0.00	6,310,250.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>363,369,250.00</b>	<b>38,369,609.00</b>	<b>442,650,000.00</b>	<b>464,782,500.00</b>	<b>488,021,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>363,369,250.00</b>	<b>38,369,609.00</b>	<b>442,650,000.00</b>	<b>464,782,500.00</b>	<b>488,021,625.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>44,000,000.00</b>	<b>2,958,100.00</b>	<b>59,000,000.00</b>	<b>61,950,000.00</b>	<b>65,047,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	2,368,100.00	30,000,000.00	31,500,000.00	33,075,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020106	HOTEL EXPENSES-OVERSEAS	7,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	590,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,900,000.00</b>	<b>35,000.00</b>	<b>6,600,000.00</b>	<b>6,930,000.00</b>	<b>7,276,500.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	35,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,400,000.00</b>	<b>1,364,000.00</b>	<b>12,700,000.00</b>	<b>13,335,000.00</b>	<b>14,001,750.00</b>



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	120,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	169,000.00	1,500,000.00	1,575,000.00	1,653,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	700,000.00	0.00	100,000.00	105,000.00	110,250.00
22020312	LIBRARY BOOKS & PERIODICALS	3,000,000.00	1,075,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020322	PUBLICATIONS	200,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,450,000.00</b>	<b>11,956,100.00</b>	<b>27,500,000.00</b>	<b>28,875,000.00</b>	<b>30,318,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	2,000,000.00	2,433,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,000,000.00	5,220,100.00	10,000,000.00	10,500,000.00	11,025,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,000,000.00	1,786,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	4,000,000.00	1,454,000.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	1,500,000.00	838,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	200,000.00	210,000.00	220,500.00
22020444	MAINTENANCE OF WATER PIPES	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	225,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020456	MAINTENANCE OF LIBRARY	700,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>204,200,000.00</b>	<b>0.00</b>	<b>221,000,000.00</b>	<b>232,050,000.00</b>	<b>243,652,500.00</b>
22020501	LOCAL TRAINING	70,000,000.00	0.00	70,000,000.00	73,500,000.00	77,175,000.00
22020502	INTERNATIONAL TRAINING	95,000,000.00	0.00	95,000,000.00	99,750,000.00	104,737,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	4,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020506	SHORT TERM COURSES-OVERSEAS	2,500,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020507	IN-SERVICE TRAINING	700,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>2,000,000.00</b>	<b>120,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020704	ENGINEERING SERVICES	500,000.00	0.00	0.00	0.00	0.00
22020711	PRIVATE SECURITY	1,500,000.00	120,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,000.00</b>	<b>7,493,550.00</b>	<b>26,500,000.00</b>	<b>27,825,000.00</b>	<b>29,216,250.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,309,700.00	3,500,000.00	3,675,000.00	3,858,750.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	6,036,650.00	20,000,000.00	21,000,000.00	22,050,000.00
22020807	LUBRICANT	3,000,000.00	147,200.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>759.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	759.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,719,250.00</b>	<b>14,442,100.00</b>	<b>87,100,000.00</b>	<b>91,455,000.00</b>	<b>96,027,750.00</b>
22021001	REFRESHMENT & MEALS	25,000,000.00	7,982,100.00	25,000,000.00	26,250,000.00	27,562,500.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	660,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	300,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	19,319,250.00	5,500,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
22021025	DONATION	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	80,000,000.00	0.00	90,000,000.00	80,000,000.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>390,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>390,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	380,000,000.00	0.00	230,000,000.00	380,000,000.00	380,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>031800600100 SHARIA COURT OF APPEAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,451,800,000.00</b>	<b>411,327,732.25</b>	<b>1,842,600,000.00</b>	<b>1,875,015,000.00</b>	<b>1,908,548,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>610,000,000.00</b>	<b>371,646,332.25</b>	<b>650,000,000.00</b>	<b>660,000,000.00</b>	<b>670,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>610,000,000.00</b>	<b>371,646,332.25</b>	<b>650,000,000.00</b>	<b>660,000,000.00</b>	<b>670,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>610,000,000.00</b>	<b>371,646,332.25</b>	<b>650,000,000.00</b>	<b>660,000,000.00</b>	<b>670,000,000.00</b>
21010101	SALARY	610,000,000.00	371,646,332.25	650,000,000.00	660,000,000.00	670,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>430,800,000.00</b>	<b>39,681,400.00</b>	<b>447,600,000.00</b>	<b>470,015,000.00</b>	<b>493,548,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>430,800,000.00</b>	<b>39,681,400.00</b>	<b>447,600,000.00</b>	<b>470,015,000.00</b>	<b>493,548,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,000,000.00</b>	<b>4,766,600.00</b>	<b>40,000,000.00</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	4,766,600.00	15,000,000.00	15,750,000.00	16,537,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,700,000.00</b>	<b>199,000.00</b>	<b>5,700,000.00</b>	<b>5,985,000.00</b>	<b>6,284,250.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	199,000.00	2,500,000.00	2,625,000.00	2,756,250.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020205	WATER RATES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020206	SEWERAGE CHARGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>1,526,000.00</b>	<b>22,000,000.00</b>	<b>23,100,000.00</b>	<b>24,255,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,526,000.00	4,000,000.00	4,200,000.00	4,410,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020322	PUBLICATIONS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,000,000.00</b>	<b>9,093,105.00</b>	<b>76,100,000.00</b>	<b>79,905,000.00</b>	<b>83,900,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	4,000,000.00	1,439,400.00	7,000,000.00	7,350,000.00	7,717,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	40,000,000.00	2,950,000.00	40,000,000.00	42,000,000.00	44,100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	4,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	8,000,000.00	0.00	0.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	7,000,000.00	1,276,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	0.00	1,400,000.00	1,470,000.00	1,543,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	2,000,000.00	421,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020444	MAINTENANCE OF WATER PIPES	1,000,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00	41,205.00	1,000,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	3,000,000.00	2,283,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020456	MAINTENANCE OF LIBRARY	3,000,000.00	682,500.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>170,000,000.00</b>	<b>1,855,741.75</b>	<b>170,000,000.00</b>	<b>178,500,000.00</b>	<b>187,425,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020502	INTERNATIONAL TRAINING	55,000,000.00	0.00	60,000,000.00	63,000,000.00	66,150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	35,000,000.00	1,855,741.75	40,000,000.00	42,000,000.00	44,100,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	40,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>504,000.00</b>	<b>21,300,000.00</b>	<b>22,400,000.00</b>	<b>23,552,500.00</b>
22020601	SECURITY SERVICES	2,000,000.00	104,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020612	INSPECTION EXPENSES	3,000,000.00	400,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	300,000.00	350,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000.00</b>	<b>3,337,000.00</b>	<b>31,000,000.00</b>	<b>32,550,000.00</b>	<b>34,177,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	3,337,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22020807	LUBRICANT	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020808	MOTORCYCLE FUEL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>166,453.25</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	166,453.25	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>101,300,000.00</b>	<b>18,233,500.00</b>	<b>80,300,000.00</b>	<b>84,315,000.00</b>	<b>88,530,750.00</b>
22021001	REFRESHMENT & MEALS	15,000,000.00	1,710,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	518,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	50,000,000.00	15,710,500.00	30,000,000.00	31,500,000.00	33,075,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22021025	DONATION	2,000,000.00	295,000.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>411,000,000.00</b>	<b>0.00</b>	<b>745,000,000.00</b>	<b>745,000,000.00</b>	<b>745,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>164,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>164,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	24,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	25,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>187,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>187,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	107,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	45,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	40,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

031801100100 JUDICIARY SERVICE COMMISSION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>97,620,335.50</i></b>	<b><i>34,141,644.25</i></b>	<b><i>97,600,000.00</i></b>	<b><i>104,475,000.00</i></b>	<b><i>105,493,750.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>52,020,335.50</i></b>	<b><i>33,441,644.25</i></b>	<b><i>52,000,000.00</i></b>	<b><i>56,100,000.00</i></b>	<b><i>56,200,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>52,020,335.50</b>	<b>33,441,644.25</b>	<b>52,000,000.00</b>	<b>56,100,000.00</b>	<b>56,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,020,335.50</b>	<b>33,441,644.25</b>	<b>52,000,000.00</b>	<b>56,100,000.00</b>	<b>56,200,000.00</b>
21010101	SALARY	52,020,335.50	33,441,644.25	52,000,000.00	56,100,000.00	56,200,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>15,600,000.00</i></b>	<b><i>700,000.00</i></b>	<b><i>15,600,000.00</i></b>	<b><i>18,375,000.00</i></b>	<b><i>19,293,750.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,600,000.00</b>	<b>700,000.00</b>	<b>15,600,000.00</b>	<b>18,375,000.00</b>	<b>19,293,750.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>700,000.00</b>	<b>4,500,000.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	700,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	1,000,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>2,782,500.00</b>	<b>2,921,625.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020208	SOFTWARE CHARGES (LICENSE)	2,500,000.00	0.00	2,000,000.00	2,625,000.00	2,756,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	3,000,000.00	5,250,000.00	5,512,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

<b>032600100100 MINISTRY OF JUSTICE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>587,900,000.00</b>	<b>153,868,280.85</b>	<b>722,000,000.00</b>	<b>969,800,000.00</b>	<b>1,070,635,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,000,000.00</b>	<b>119,078,280.85</b>	<b>180,000,000.00</b>	<b>195,100,000.00</b>	<b>195,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>180,000,000.00</b>	<b>119,078,280.85</b>	<b>180,000,000.00</b>	<b>195,100,000.00</b>	<b>195,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,000,000.00</b>	<b>119,078,280.85</b>	<b>180,000,000.00</b>	<b>195,100,000.00</b>	<b>195,200,000.00</b>
21010101	SALARY	180,000,000.00	119,078,280.85	180,000,000.00	195,100,000.00	195,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,900,000.00</b>	<b>34,790,000.00</b>	<b>300,000,000.00</b>	<b>454,700,000.00</b>	<b>455,435,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,900,000.00</b>	<b>34,790,000.00</b>	<b>300,000,000.00</b>	<b>454,700,000.00</b>	<b>455,435,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,500,000.00</b>	<b>975,000.00</b>	<b>12,000,000.00</b>	<b>4,410,000.00</b>	<b>4,630,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	500,000.00	1,000,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	5,000,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	475,000.00	1,000,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	10,500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000,000.00</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	1,000,000.00	4,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>920,000.00</b>	<b>2,900,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	570,000.00	2,000,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	200,000.00	50,000.00	500,000.00	210,000.00	220,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	300,000.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>500,000.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	500,000.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>30,995,000.00</b>	<b>270,500,000.00</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>
22020703	LEGAL SERVICES	150,000,000.00	30,995,000.00	270,500,000.00	440,000,000.00	440,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	100,000.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>100,000.00</b>	<b>4,200,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	1,000,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	300,000.00	100,000.00	3,000,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>202,000,000.00</b>	<b>0.00</b>	<b>242,000,000.00</b>	<b>320,000,000.00</b>	<b>420,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>
23010125	PURCHASE OF LIBRARY BOOKS	82,000,000.00	0.00	82,000,000.00	150,000,000.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	55,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>032600100200 DIRECTORATE OF LEGAL MATTERS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>110,500,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>106,195,000.00</b>	<b>106,504,750.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>6,195,000.00</b>	<b>6,504,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>6,195,000.00</b>	<b>6,504,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	10,000,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	600,000.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	2,000,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	1,000,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	157,500.00	165,375.00
22021007	WELFARE PACKAGES	700,000.00	0.00	2,700,000.00	735,000.00	771,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00

<b>032600100300 RENT RECOVERY TRIBUNAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>6,015,000.00</u>	<u>1,425,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,325,000.00</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,325,000.00</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,325,000.00</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	3,325,000.00	1,425,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>990,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	0.00	0.00	0.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	140,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	240,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	70,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	60,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	240,000.00	0.00	0.00	0.00	0.00

<b>032600100400 REVENUE RECOVERY TRIBUNAL</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>6,180,000.00</u>	<u>1,560,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,640,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,640,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,640,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	3,640,000.00	1,560,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	230,000.00	0.00	0.00	0.00	0.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020205	WATER RATES	90,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	70,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	80,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	230,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00	0.00	0.00

<b>032600200100 LAW REFORM COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>61,823,137.40</u>	<u>1,622,016.90</u>	<u>69,333,137.00</u>	<u>65,250,500.00</u>	<u>65,708,025.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,523,137.40</b>	<b>1,622,016.90</b>	<b>2,523,137.00</b>	<b>6,100,000.00</b>	<b>6,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,523,137.40</b>	<b>1,622,016.90</b>	<b>2,523,137.00</b>	<b>6,100,000.00</b>	<b>6,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,523,137.40</b>	<b>1,622,016.90</b>	<b>2,523,137.00</b>	<b>6,100,000.00</b>	<b>6,200,000.00</b>
21010101	SALARY	2,523,137.40	1,622,016.90	2,523,137.00	6,100,000.00	6,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>6,810,000.00</b>	<b>7,150,500.00</b>	<b>7,508,025.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>6,810,000.00</b>	<b>7,150,500.00</b>	<b>7,508,025.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,152,500.00</b>	<b>2,260,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	500,000.00	525,000.00	551,250.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,417,500.00</b>	<b>1,488,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	350,000.00	0.00	400,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	50,000.00	52,500.00	55,125.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>760,000.00</b>	<b>798,000.00</b>	<b>837,900.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	250,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>051300100100 MINISTRY OF YOUTH EMPOWERMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>194,504,589.00</b>	<b>51,042,681.00</b>	<b>549,000,000.00</b>	<b>671,200,000.00</b>	<b>671,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,554,589.00</b>	<b>18,237,681.00</b>	<b>222,000,000.00</b>	<b>444,200,000.00</b>	<b>444,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,554,589.00</b>	<b>18,237,681.00</b>	<b>200,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,554,589.00</b>	<b>18,237,681.00</b>	<b>200,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
21010101	SALARY	42,554,589.00	18,237,681.00	200,000,000.00	222,100,000.00	222,150,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
21020117	NYSC/ IT ALLOWANCES	0.00	0.00	22,000,000.00	222,100,000.00	222,150,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,950,000.00</b>	<b>12,805,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,950,000.00</b>	<b>12,805,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,690,000.00</b>	<b>12,305,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	12,305,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	90,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020210	POSTAGE EXPENSES	80,000.00	0.00	80,000.00	80,000.00	80,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	700,000.00	700,000.00	700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>540,000.00</b>
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	140,000.00	140,000.00	140,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	90,000.00	0.00	90,000.00	90,000.00	90,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	230,000.00	500,000.00	230,000.00	230,000.00	230,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,290,000.00</b>	<b>0.00</b>	<b>10,290,000.00</b>	<b>10,290,000.00</b>	<b>10,290,000.00</b>
22020501	LOCAL TRAINING	290,000.00	0.00	10,090,000.00	10,090,000.00	10,090,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,290,000.00</b>	<b>0.00</b>	<b>490,000.00</b>	<b>490,000.00</b>	<b>490,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	290,000.00	0.00	290,000.00	290,000.00	290,000.00
22020807	LUBRICANT	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021025	DONATION	1,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>137,000,000.00</b>	<b>20,000,000.00</b>	<b>300,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,000,000.00</b>	<b>12,000,000.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>65,000,000.00</b>	<b>12,000,000.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	12,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>32,000,000.00</b>	<b>8,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>32,000,000.00</b>	<b>8,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000.00	8,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>051300100200 DIRECTORATE OF SPORTS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>797,550,000.00</b>	<b>50,967,252.00</b>	<b>1,860,550,000.00</b>	<b>1,746,392,500.00</b>	<b>1,267,279,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,000,000.00</b>	<b>50,967,252.00</b>	<b>80,550,000.00</b>	<b>81,000,000.00</b>	<b>81,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,000,000.00</b>	<b>50,967,252.00</b>	<b>80,550,000.00</b>	<b>81,000,000.00</b>	<b>81,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,000,000.00</b>	<b>50,967,252.00</b>	<b>80,550,000.00</b>	<b>81,000,000.00</b>	<b>81,500,000.00</b>
21010101	SALARY	75,000,000.00	50,967,252.00	80,550,000.00	81,000,000.00	81,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,550,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>53,392,500.00</b>	<b>63,779,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,550,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>53,392,500.00</b>	<b>63,779,625.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,600,000.00</b>	<b>0.00</b>	<b>39,450,000.00</b>	<b>28,665,000.00</b>	<b>37,815,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	35,150,000.00	21,000,000.00	22,050,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	0.00	0.00	7,717,500.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	0.00	3,150,000.00	3,307,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,780,000.00</b>	<b>3,969,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020322	PUBLICATIONS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,670,000.00</b>	<b>5,953,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	800,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	700,000.00	735,000.00	771,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	800,000.00	840,000.00	882,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020612	INSPECTION EXPENSES	250,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>	<b>11,760,000.00</b>	<b>12,348,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	DONATION	5,000,000.00	0.00	4,000,000.00	7,350,000.00	7,717,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>680,000,000.00</b>	<b>0.00</b>	<b>1,720,000,000.00</b>	<b>1,612,000,000.00</b>	<b>1,122,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,532,000,000.00</b>	<b>1,042,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,532,000,000.00</b>	<b>1,042,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILIT	600,000,000.00	0.00	1,550,000,000.00	1,532,000,000.00	1,042,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	0.00	120,000,000.00	50,000,000.00	50,000,000.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>930,900,000.00</b>	<b>107,895,825.00</b>	<b>872,900,000.00</b>	<b>796,045,000.00</b>	<b>805,497,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,000,000.00</b>	<b>67,666,775.00</b>	<b>100,000,000.00</b>	<b>77,000,000.00</b>	<b>80,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000,000.00</b>	<b>67,666,775.00</b>	<b>100,000,000.00</b>	<b>77,000,000.00</b>	<b>80,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000,000.00</b>	<b>67,666,775.00</b>	<b>100,000,000.00</b>	<b>77,000,000.00</b>	<b>80,000,000.00</b>
21010101	SALARY	100,000,000.00	67,666,775.00	100,000,000.00	77,000,000.00	80,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,900,000.00</b>	<b>29,229,050.00</b>	<b>122,900,000.00</b>	<b>129,045,000.00</b>	<b>135,497,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,900,000.00</b>	<b>29,229,050.00</b>	<b>122,900,000.00</b>	<b>129,045,000.00</b>	<b>135,497,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,100,000.00</b>	<b>9,549,050.00</b>	<b>7,200,000.00</b>	<b>7,560,000.00</b>	<b>7,938,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	5,029,550.00	4,000,000.00	4,200,000.00	4,410,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	4,519,500.00	2,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,800,000.00</b>	<b>8,880,000.00</b>	<b>75,500,000.00</b>	<b>79,275,000.00</b>	<b>83,238,750.00</b>
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,435,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	3,445,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22020315	SUPPLY OF WORK TOOLS	800,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020319	GRAINS	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,570,000.00</b>	<b>3,748,500.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,400,000.00	1,470,000.00	1,543,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020601	SECURITY SERVICES	200,000.00	0.00	800,000.00	840,000.00	882,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>53,000,000.00</b>	<b>10,800,000.00</b>	<b>33,000,000.00</b>	<b>34,650,000.00</b>	<b>36,382,500.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	30,000,000.00	1,400,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	9,400,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22021025	DONATION	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>732,000,000.00</b>	<b>11,000,000.00</b>	<b>650,000,000.00</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>172,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>172,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	28,000,000.00	20,000,000.00	20,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	153,000,000.00	0.00	144,000,000.00	70,000,000.00	70,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>344,000,000.00</b>	<b>11,000,000.00</b>	<b>448,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>344,000,000.00</b>	<b>11,000,000.00</b>	<b>448,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	147,000,000.00	11,000,000.00	134,000,000.00	170,000,000.00	170,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	24,000,000.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	96,000,000.00	0.00	150,000,000.00	80,000,000.00	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,000,000.00	0.00	84,000,000.00	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FA	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	42,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	42,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	65,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	0.00	0.00	0.00	0.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,100,650,000.00</b>	<b>276,301,961.31</b>	<b>4,120,601,600.00</b>	<b>3,932,905,000.00</b>	<b>3,942,950,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>280,000,000.00</b>	<b>188,711,710.00</b>	<b>335,801,600.00</b>	<b>350,000,000.00</b>	<b>355,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>280,000,000.00</b>	<b>188,711,710.00</b>	<b>335,801,600.00</b>	<b>350,000,000.00</b>	<b>355,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>280,000,000.00</b>	<b>188,711,710.00</b>	<b>335,801,600.00</b>	<b>350,000,000.00</b>	<b>355,000,000.00</b>
21010101	SALARY	280,000,000.00	188,711,710.00	335,801,600.00	350,000,000.00	355,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,650,000.00</b>	<b>87,590,251.31</b>	<b>104,800,000.00</b>	<b>100,905,000.00</b>	<b>105,950,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>375,650,000.00</b>	<b>87,590,251.31</b>	<b>104,800,000.00</b>	<b>100,905,000.00</b>	<b>105,950,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,465,000.00</b>	<b>3,638,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,900,000.00</b>	<b>87,590,251.31</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	800,000.00	0.00	300,000.00	315,000.00	330,750.00
22020217	EXAMINATION EXPENSES	200,000,000.00	87,590,251.31	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>8,295,000.00</b>	<b>8,709,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0.00	1,400,000.00	420,000.00	441,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	5,000,000.00	210,000.00	220,500.00
22020312	LIBRARY BOOKS & PERIODICALS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020315	SUPPLY OF WORK TOOLS	400,000.00	0.00	800,000.00	840,000.00	882,000.00
22020322	PUBLICATIONS	250,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,600,000.00</b>	<b>0.00</b>	<b>19,400,000.00</b>	<b>20,370,000.00</b>	<b>21,388,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	700,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020450	MAINTENANCE OF DATABASE	37,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020507	IN-SERVICE TRAINING	1,300,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
22020612	INSPECTION EXPENSES	10,000,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22020613	MONITORING AND EVALUATION EXPENSES	7,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	7,000,000.00	0.00	17,900,000.00	15,750,000.00	16,537,500.00
22020623	STUDENT EXCHANGE PROGRAMME	6,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	200,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	800,000.00	840,000.00	882,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	0.00	700,000.00	735,000.00	771,750.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	60,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,445,000,000.00</b>	<b>0.00</b>	<b>3,680,000,000.00</b>	<b>3,482,000,000.00</b>	<b>3,482,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>327,000,000.00</b>	<b>327,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>327,000,000.00</b>	<b>327,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	170,000,000.00	0.00	260,000,000.00	327,000,000.00	327,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>735,000,000.00</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>735,000,000.00</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	10,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	620,000,000.00	0.00	725,000,000.00	850,000,000.00	850,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	435,000,000.00	0.00	635,000,000.00	545,000,000.00	545,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>2,050,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,750,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>2,050,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,750,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	280,000,000.00	0.00	530,000,000.00	630,000,000.00	630,000,000.00
23050130	COUNTER PART FUNDING	920,000,000.00	0.00	1,520,000,000.00	1,120,000,000.00	1,120,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>051700100200 FEMALE EDUCUCATION BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,125,290,000.00</b>	<b>721,853,069.07</b>	<b>1,100,000,000.00</b>	<b>1,065,839,500.00</b>	<b>1,066,636,475.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,050,000,000.00</b>	<b>705,784,149.07</b>	<b>1,050,000,000.00</b>	<b>1,050,100,000.00</b>	<b>1,050,110,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,050,000,000.00</b>	<b>705,784,149.07</b>	<b>1,050,000,000.00</b>	<b>1,050,100,000.00</b>	<b>1,050,110,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,050,000,000.00</b>	<b>705,784,149.07</b>	<b>1,050,000,000.00</b>	<b>1,050,100,000.00</b>	<b>1,050,110,000.00</b>
21010101	SALARY	1,050,000,000.00	705,784,149.07	1,050,000,000.00	1,050,100,000.00	1,050,110,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,290,000.00</b>	<b>16,068,920.00</b>	<b>50,000,000.00</b>	<b>15,739,500.00</b>	<b>16,526,475.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,290,000.00</b>	<b>16,068,920.00</b>	<b>50,000,000.00</b>	<b>15,739,500.00</b>	<b>16,526,475.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>2,247,000.00</b>	<b>2,359,350.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>340,000.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>357,000.00</b>	<b>374,850.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,380,000.00</b>	<b>16,068,920.00</b>	<b>41,390,000.00</b>	<b>6,699,000.00</b>	<b>7,033,950.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000.00	16,068,920.00	40,010,000.00	5,250,000.00	5,512,500.00
22020322	PUBLICATIONS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,830,000.00</b>	<b>0.00</b>	<b>1,830,000.00</b>	<b>1,921,500.00</b>	<b>2,017,575.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	60,000.00	0.00	60,000.00	63,000.00	66,150.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	230,000.00	0.00	230,000.00	241,500.00	253,575.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>830,000.00</b>	<b>0.00</b>	<b>830,000.00</b>	<b>871,500.00</b>	<b>915,075.00</b>
22020501	LOCAL TRAINING	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020610	RECRUITMENT SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020612	INSPECTION EXPENSES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020613	MONITORING AND EVALUATION EXPENSES	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>340,000.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>357,000.00</b>	<b>374,850.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020807	LUBRICANT	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22021025	DONATION	800,000.00	0.00	500,000.00	525,000.00	551,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>642,770,000.00</b>	<b>431,048,337.80</b>	<b>683,040,000.00</b>	<b>694,692,000.00</b>	<b>716,426,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>630,000,000.00</b>	<b>429,988,337.80</b>	<b>650,000,000.00</b>	<b>660,000,000.00</b>	<b>680,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>630,000,000.00</b>	<b>429,988,337.80</b>	<b>650,000,000.00</b>	<b>660,000,000.00</b>	<b>680,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>630,000,000.00</b>	<b>429,988,337.80</b>	<b>650,000,000.00</b>	<b>660,000,000.00</b>	<b>680,000,000.00</b>
21010101	SALARY	630,000,000.00	429,988,337.80	650,000,000.00	660,000,000.00	680,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,770,000.00</b>	<b>1,060,000.00</b>	<b>33,040,000.00</b>	<b>34,692,000.00</b>	<b>36,426,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,770,000.00</b>	<b>1,060,000.00</b>	<b>33,040,000.00</b>	<b>34,692,000.00</b>	<b>36,426,600.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>880,000.00</b>	<b>0.00</b>	<b>1,110,000.00</b>	<b>1,165,500.00</b>	<b>1,223,775.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	110,000.00	115,500.00	121,275.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,310,000.00</b>	<b>1,060,000.00</b>	<b>15,800,000.00</b>	<b>16,590,000.00</b>	<b>17,419,500.00</b>
22020203	INTERNET ACCESS CHARGES	10,000.00	0.00	200,000.00	210,000.00	220,500.00
22020212	EXTERNAL EXAMINERS	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020213	EXAMS MODERATION	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020217	EXAMINATION EXPENSES	8,000,000.00	1,060,000.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>590,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	40,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	130,000.00	0.00	200,000.00	210,000.00	220,500.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	200,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	20,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020501	LOCAL TRAINING	80,000.00	0.00	400,000.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	80,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>13,702,500.00</b>	<b>14,387,625.00</b>
22020610	RECRUITMENT SERVICES	500,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020612	INSPECTION EXPENSES	1,000,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>399,000.00</b>	<b>418,950.00</b>
22020801	MOTOR VEHICLE FUEL COST	80,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	40,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>330,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>787,500.00</b>	<b>826,875.00</b>
22021001	REFRESHMENT & MEALS	40,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	40,000.00	0.00	50,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22021025	DONATION	50,000.00	0.00	100,000.00	105,000.00	110,250.00

<b>051700100400 SECONDARY SCHOOLS FEEDING COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>609,629,000.00</u>	<u>171,141,758.00</u>	<u>1,070,014,817.00</u>	<u>1,110,931,000.00</u>	<u>1,154,677,550.00</u>
21	PERSONNEL COST	250,000,000.00	171,141,758.00	255,794,817.00	256,000,000.00	257,000,000.00
2101	SALARY	250,000,000.00	171,141,758.00	255,794,817.00	256,000,000.00	257,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	171,141,758.00	255,794,817.00	256,000,000.00	257,000,000.00
21010101	SALARY	250,000,000.00	171,141,758.00	255,794,817.00	256,000,000.00	257,000,000.00
22	OTHER RECURRENT COSTS	359,629,000.00	0.00	814,220,000.00	854,931,000.00	897,677,550.00
2202	OVERHEAD COST	359,629,000.00	0.00	814,220,000.00	854,931,000.00	897,677,550.00
220201	TRAVEL & TRANSPORT - GENERAL	6,260,000.00	0.00	9,450,000.00	9,922,500.00	10,418,625.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	0.00	150,000.00	157,500.00	165,375.00
22020109	LOCAL RUNNING ALLOWANCE	3,200,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020110	TRANSPORTATION OF GOODS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020112	TRANSPORTATION OF GRAINS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
220202	UTILITIES - GENERAL	180,000.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020205	WATER RATES	80,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,809,000.00</b>	<b>0.00</b>	<b>801,200,000.00</b>	<b>841,260,000.00</b>	<b>883,323,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	809,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	350,000,000.00	0.00	800,000,000.00	840,000,000.00	882,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	600,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>336,000.00</b>	<b>352,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020612	INSPECTION EXPENSES	80,000.00	0.00	120,000.00	126,000.00	132,300.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	300,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	200,000.00	0.00	300,000.00	315,000.00	330,750.00

<b>051700300100 ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>417,489,412.38</b>	<b>124,474,033.88</b>	<b>413,700,000.00</b>	<b>504,545,000.00</b>	<b>516,222,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>280,609,412.38</b>	<b>124,474,033.88</b>	<b>200,800,000.00</b>	<b>281,000,000.00</b>	<b>281,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>280,609,412.38</b>	<b>124,474,033.88</b>	<b>200,800,000.00</b>	<b>281,000,000.00</b>	<b>281,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>280,609,412.38</b>	<b>124,474,033.88</b>	<b>200,800,000.00</b>	<b>281,000,000.00</b>	<b>281,500,000.00</b>
21010101	SALARY	280,609,412.38	124,474,033.88	200,800,000.00	281,000,000.00	281,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,880,000.00</b>	<b>0.00</b>	<b>212,900,000.00</b>	<b>223,545,000.00</b>	<b>234,722,250.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>2202</b>	<b>OVERHEAD COST</b>	<b>116,880,000.00</b>	<b>0.00</b>	<b>182,900,000.00</b>	<b>192,045,000.00</b>	<b>201,647,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>23,625,000.00</b>	<b>24,806,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020110	TRANSPORTATION OF GOODS	4,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,305,000.00</b>	<b>4,520,250.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES (LICENSE)	700,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>16,275,000.00</b>	<b>17,088,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020315	SUPPLY OF WORK TOOLS	800,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020328	INSTRUCTIONAL MATERIALS	800,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>11,130,000.00</b>	<b>11,686,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	0.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020449	MAINTENANCE OF IT EQUIPMENT	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>6,090,000.00</b>	<b>6,394,500.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020503	CONFERENCE & SEMINARS-LOCAL	900,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
22020505	SHORT TERM COURSES-LOCAL	1,200,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020507	IN-SERVICE TRAINING	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,300,000.00</b>	<b>0.00</b>	<b>96,800,000.00</b>	<b>101,640,000.00</b>	<b>106,722,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	700,000.00	735,000.00	771,750.00
22020610	RECRUITMENT SERVICES	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020613	MONITORING AND EVALUATION EXPENSES	12,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	40,000,000.00	0.00	60,000,000.00	63,000,000.00	66,150,000.00
22020618	BILATERAL MATTERS	7,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020711	PRIVATE SECURITY	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020712	EXTERNAL AUDITOR'S FEE	900,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>	<b>7,770,000.00</b>	<b>8,158,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020807	LUBRICANT	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020808	MOTORCYCLE FUEL	800,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,600,000.00</b>	<b>0.00</b>	<b>17,800,000.00</b>	<b>18,690,000.00</b>	<b>19,624,500.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	6,000,000.00	6,300,000.00	6,615,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22021025	DONATION	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>051700800100 STATE LIBRARY BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,268,834.67</b>	<b>4,374,450.00</b>	<b>12,500,000.00</b>	<b>16,577,000.00</b>	<b>17,046,850.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,815,834.67</b>	<b>4,374,450.00</b>	<b>6,000,000.00</b>	<b>7,900,000.00</b>	<b>8,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,815,834.67</b>	<b>4,374,450.00</b>	<b>6,000,000.00</b>	<b>7,900,000.00</b>	<b>8,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,815,834.67</b>	<b>4,374,450.00</b>	<b>6,000,000.00</b>	<b>7,900,000.00</b>	<b>8,000,000.00</b>
21010101	SALARY	6,815,834.67	4,374,450.00	6,000,000.00	7,900,000.00	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,453,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>8,677,000.00</b>	<b>9,046,850.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,453,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>8,677,000.00</b>	<b>9,046,850.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>890,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,680,000.00</b>	<b>1,764,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	500,000.00	420,000.00	441,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	460,000.00	630,000.00	661,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	90,000.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	80,000.00	0.00	150,000.00	157,500.00	165,375.00
22020205	WATER RATES	70,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	700,000.00	735,000.00	771,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	300,000.00	420,000.00	441,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,000,000.00	0.00	600,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>830,000.00</b>	<b>976,500.00</b>	<b>1,025,325.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	30,000.00	0.00	100,000.00	105,000.00	110,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	30,000.00	0.00	50,000.00	52,500.00	55,125.00
22020456	MAINTENANCE OF LIBRARY	90,000.00	0.00	130,000.00	136,500.00	143,325.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	0.00	200,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020501	LOCAL TRAINING	20,000.00	0.00	50,000.00	52,500.00	55,125.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020503	CONFERENCE & SEMINARS-LOCAL	20,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>350,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00	60,000.00	70,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	100,000.00	60,000.00	70,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	100,000.00	60,000.00	70,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	0.00	0.00	100,000.00	60,000.00	70,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	60,000.00	70,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>823,000.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>1,060,500.00</b>	<b>1,113,525.00</b>
22020801	MOTOR VEHICLE FUEL COST	23,000.00	0.00	10,000.00	10,500.00	11,025.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>880,000.00</b>	<b>825,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	290,000.00	95,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	60,000.00	70,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	100,000.00	60,000.00	70,000.00
22021007	WELFARE PACKAGES	0.00	0.00	250,000.00	260,000.00	320,000.00
22021025	DONATION	0.00	0.00	200,000.00	210,000.00	270,000.00

<b>051700900100 ZAMFARA STATE EXAMINATION BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>702,900,000.00</b>	<b>240,500,000.00</b>	<b>805,300,000.00</b>	<b>845,565,000.00</b>	<b>887,843,250.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>702,900,000.00</b>	<b>240,500,000.00</b>	<b>805,300,000.00</b>	<b>845,565,000.00</b>	<b>887,843,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>702,900,000.00</b>	<b>240,500,000.00</b>	<b>805,300,000.00</b>	<b>845,565,000.00</b>	<b>887,843,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	200,000.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,200,000.00</b>	<b>239,246,082.00</b>	<b>800,300,000.00</b>	<b>840,315,000.00</b>	<b>882,330,750.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	200,000.00	200,000.00	210,000.00	220,500.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020217	EXAMINATION EXPENSES	700,000,000.00	239,046,082.00	800,000,000.00	840,000,000.00	882,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>353,918.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	300,000.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	53,918.00	100,000.00	105,000.00	110,250.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020612	INSPECTION EXPENSES	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	100,000.00	100,000.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	200,000.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	100,000.00	200,000.00	200,000.00	210,000.00	220,500.00
22021025	DONATION	100,000.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>051701000100 AGENCY FOR MASS EDUCATION BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>136,072,500.00</b>	<b>57,903,472.15</b>	<b>126,000,000.00</b>	<b>138,807,500.00</b>	<b>142,497,875.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,000,000.00</b>	<b>57,903,472.15</b>	<b>120,000,000.00</b>	<b>125,000,000.00</b>	<b>128,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>130,000,000.00</b>	<b>57,903,472.15</b>	<b>120,000,000.00</b>	<b>125,000,000.00</b>	<b>128,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>130,000,000.00</b>	<b>57,903,472.15</b>	<b>120,000,000.00</b>	<b>125,000,000.00</b>	<b>128,000,000.00</b>
21010101	SALARY	130,000,000.00	57,903,472.15	120,000,000.00	125,000,000.00	128,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,072,500.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>13,807,500.00</b>	<b>14,497,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,072,500.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>13,807,500.00</b>	<b>14,497,875.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	420,000.00	441,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	200,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00	52,500.00	55,125.00
22020217	EXAMINATION EXPENSES	100,000.00	0.00	150,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	100,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	150,000.00	210,000.00	220,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	0.00	150,000.00	210,000.00	220,500.00
22020322	PUBLICATIONS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>472,500.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	150,000.00	0.00	100,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	72,500.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	100,000.00	210,000.00	220,500.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020456	MAINTENANCE OF LIBRARY	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	500,000.00	1,575,000.00	1,653,750.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00	420,000.00	441,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020612	INSPECTION EXPENSES	200,000.00	0.00	100,000.00	1,260,000.00	1,323,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	100,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	75,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	420,000.00	441,000.00
22021025	DONATION	2,000,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00

<b>051701100100 AGENCY FOR NOMADIC EDUCATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>57,050,000.00</u>	<u>36,599,066.00</u>	<u>63,421,356.00</u>	<u>65,134,000.00</u>	<u>65,915,700.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,000,000.00</b>	<b>36,599,066.00</b>	<b>53,421,356.00</b>	<b>53,500,000.00</b>	<b>53,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>52,000,000.00</b>	<b>36,599,066.00</b>	<b>53,421,356.00</b>	<b>53,500,000.00</b>	<b>53,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,000,000.00</b>	<b>36,599,066.00</b>	<b>53,421,356.00</b>	<b>53,500,000.00</b>	<b>53,700,000.00</b>
21010101	SALARY	52,000,000.00	36,599,066.00	53,421,356.00	53,500,000.00	53,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,050,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,634,000.00</b>	<b>12,215,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,050,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,634,000.00</b>	<b>12,215,700.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>880,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>2,152,500.00</b>	<b>2,260,125.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020208	SOFTWARE CHARGES (LICENSE)	20,000.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	40,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	1,000,000.00	1,260,000.00	1,323,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>680,000.00</b>	<b>0.00</b>	<b>2,030,000.00</b>	<b>1,921,500.00</b>	<b>2,017,575.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	0.00	120,000.00	126,000.00	132,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	0.00	0.00	110,000.00	115,500.00	121,275.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	120,000.00	0.00	400,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,780,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>2,835,000.00</b>	<b>2,976,750.00</b>
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020612	INSPECTION EXPENSES	800,000.00	0.00	500,000.00	1,260,000.00	1,323,000.00
22020613	MONITORING AND EVALUATION EXPENSES	900,000.00	0.00	500,000.00	1,365,000.00	1,433,250.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	40,000.00	0.00	600,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	0.00	300,000.00	210,000.00	220,500.00
22020807	LUBRICANT	80,000.00	0.00	120,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>390,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22021001	REFRESHMENT & MEALS	90,000.00	0.00	200,000.00	210,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22021007	WELFARE PACKAGES	300,000.00	0.00	800,000.00	840,000.00	882,000.00
22021025	DONATION	0.00	0.00	200,000.00	210,000.00	220,500.00

<b>051705400100 TEACHERS SERVICE BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,151,525,000.00</b>	<b>903,844,633.57</b>	<b>1,707,700,000.00</b>	<b>1,758,085,000.00</b>	<b>1,808,489,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,150,000,000.00</b>	<b>903,844,633.57</b>	<b>1,700,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,800,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,150,000,000.00</b>	<b>903,844,633.57</b>	<b>1,700,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,800,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,150,000,000.00</b>	<b>903,844,633.57</b>	<b>1,700,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,800,000,000.00</b>
21010101	SALARY	1,150,000,000.00	903,844,633.57	1,700,000,000.00	1,750,000,000.00	1,800,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,525,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>8,085,000.00</b>	<b>8,489,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,525,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>8,085,000.00</b>	<b>8,489,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00	157,500.00	165,375.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	150,000.00	157,500.00	165,375.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	0.00	300,000.00	315,000.00	330,750.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	20,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020452	MAINTENANCE OF COMPUTERS	20,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020501	LOCAL TRAINING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020612	INSPECTION EXPENSES	70,000.00	0.00	300,000.00	315,000.00	330,750.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>255,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	5,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>190,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	50,000.00	0.00	200,000.00	210,000.00	220,500.00

<b>052100100100 MINISTRY OF HEALTH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,147,000,000.00</b>	<b>197,826,777.50</b>	<b>4,085,000,000.00</b>	<b>5,200,266,100.00</b>	<b>5,020,250,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,000,000.00</b>	<b>93,014,503.50</b>	<b>130,000,000.00</b>	<b>296,266,100.00</b>	<b>296,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,000,000.00</b>	<b>93,014,503.50</b>	<b>130,000,000.00</b>	<b>296,266,100.00</b>	<b>296,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,000,000.00</b>	<b>93,014,503.50</b>	<b>130,000,000.00</b>	<b>296,266,100.00</b>	<b>296,300,000.00</b>
21010101	SALARY	140,000,000.00	93,014,503.50	130,000,000.00	296,266,100.00	296,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>380,000,000.00</b>	<b>6,000,000.00</b>	<b>300,000,000.00</b>	<b>399,000,000.00</b>	<b>418,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>380,000,000.00</b>	<b>6,000,000.00</b>	<b>300,000,000.00</b>	<b>399,000,000.00</b>	<b>418,950,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>6,405,000.00</b>	<b>6,725,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020110	TRANSPORTATION OF GOODS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>9,135,000.00</b>	<b>9,591,750.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020202	TELEPHONE CHARGES	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020211	GENERAL UTILITY SERVICES	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,200,000.00</b>	<b>2,000,000.00</b>	<b>56,200,000.00</b>	<b>59,010,000.00</b>	<b>61,960,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020313	MEDICAL CONSUMABLES	15,000,000.00	2,000,000.00	15,000,000.00	15,750,000.00	16,537,500.00
22020321	PRINTING OF IEC MATRIALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020324	NUTRITION COMMODITIES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>304,400,000.00</b>	<b>4,000,000.00</b>	<b>224,400,000.00</b>	<b>319,620,000.00</b>	<b>335,601,000.00</b>
22020609	CARREARS AND COUNSELLING	12,000,000.00	0.00	12,000,000.00	12,600,000.00	13,230,000.00
22020612	INSPECTION EXPENSES	15,200,000.00	0.00	15,200,000.00	15,960,000.00	16,758,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020613	MONITORING AND EVALUATION EXPENSES	17,000,000.00	0.00	17,000,000.00	17,850,000.00	18,742,500.00
22020614	NUTRITION SERVICES	15,000,000.00	0.00	5,000,000.00	15,750,000.00	16,537,500.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSIO	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	40,000,000.00	0.00	20,000,000.00	42,000,000.00	44,100,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEA	155,000,000.00	4,000,000.00	105,000,000.00	162,750,000.00	170,887,500.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020808	MOTORCYCLE FUEL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIA	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,627,000,000.00</b>	<b>98,812,274.00</b>	<b>3,655,000,000.00</b>	<b>4,505,000,000.00</b>	<b>4,305,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>365,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>365,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	365,000,000.00	0.00	300,000,000.00	700,000,000.00	700,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,747,000,000.00</b>	<b>0.00</b>	<b>3,040,000,000.00</b>	<b>3,140,000,000.00</b>	<b>3,090,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>1,747,000,000.00</b>	<b>0.00</b>	<b>3,040,000,000.00</b>	<b>3,140,000,000.00</b>	<b>3,090,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	1,747,000,000.00	0.00	2,840,000,000.00	2,940,000,000.00	2,890,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>415,000,000.00</b>	<b>315,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>415,000,000.00</b>	<b>315,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	265,000,000.00	0.00	115,000,000.00	415,000,000.00	315,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000.00</b>	<b>98,812,274.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000.00</b>	<b>98,812,274.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>	<b>200,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	250,000,000.00	98,812,274.00	200,000,000.00	250,000,000.00	200,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052100200100 STATE CONTRIBUTORY HEALTH INSURANCE SCHEME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,052,653.67</b>	<b>6,410,423.00</b>	<b>81,100,000.00</b>	<b>84,905,000.00</b>	<b>88,875,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,957,653.67</b>	<b>6,410,423.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>	<b>16,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,957,653.67</b>	<b>6,410,423.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>	<b>16,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,957,653.67</b>	<b>6,410,423.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>	<b>16,000,000.00</b>
21010101	SALARY	14,957,653.67	6,410,423.00	15,000,000.00	15,500,000.00	16,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,095,000.00</b>	<b>0.00</b>	<b>66,100,000.00</b>	<b>69,405,000.00</b>	<b>72,875,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,095,000.00</b>	<b>0.00</b>	<b>66,100,000.00</b>	<b>69,405,000.00</b>	<b>72,875,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020205	WATER RATES	50,000.00	0.00	500,000.00	525,000.00	551,250.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020322	PUBLICATIONS	0.00	0.00	50,000.00	52,500.00	55,125.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	800,000.00	840,000.00	882,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	800,000.00	840,000.00	882,000.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,050,000.00</b>	<b>0.00</b>	<b>55,100,000.00</b>	<b>57,855,000.00</b>	<b>60,747,750.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	30,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	300,000.00	315,000.00	330,750.00
22020703	LEGAL SERVICES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020711	PRIVATE SECURITY	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>245,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>661,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	145,000.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	150,000.00	0.00	500,000.00	525,000.00	551,250.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	500,000.00	525,000.00	551,250.00
22021025	DONATION	0.00	0.00	500,000.00	525,000.00	551,250.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052100300100 STATE PRIMARY HEALTH CARE BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>495,000,000.00</b>	<b>39,629,955.10</b>	<b>841,000,000.00</b>	<b>904,150,000.00</b>	<b>807,452,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,000,000.00</b>	<b>39,629,955.10</b>	<b>90,000,000.00</b>	<b>90,100,000.00</b>	<b>90,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>90,000,000.00</b>	<b>39,629,955.10</b>	<b>90,000,000.00</b>	<b>90,100,000.00</b>	<b>90,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>90,000,000.00</b>	<b>39,629,955.10</b>	<b>90,000,000.00</b>	<b>90,100,000.00</b>	<b>90,200,000.00</b>
21010101	SALARY	90,000,000.00	39,629,955.10	90,000,000.00	90,100,000.00	90,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>64,050,000.00</b>	<b>67,252,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>64,050,000.00</b>	<b>67,252,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>3,045,000.00</b>	<b>3,197,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>4,050,000.00</b>	<b>4,252,500.00</b>	<b>4,465,125.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020211	GENERAL UTILITY SERVICES	4,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,100,000.00</b>	<b>0.00</b>	<b>14,100,000.00</b>	<b>14,805,000.00</b>	<b>15,545,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020316	VACCINES	1,600,000.00	0.00	1,600,000.00	1,680,000.00	1,764,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,880,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>3,024,000.00</b>	<b>3,175,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,360,000.00</b>	<b>3,528,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>28,700,000.00</b>	<b>30,135,000.00</b>	<b>31,641,750.00</b>
22020607	OVERSIGHT FUNCTION	8,000,000.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020611	SURVEY EXPENSES	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020614	NUTRITION SERVICES	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	600,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	0.00	600,000.00	630,000.00	661,500.00
22020807	LUBRICANT	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>344,000,000.00</b>	<b>0.00</b>	<b>690,000,000.00</b>	<b>750,000,000.00</b>	<b>650,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>204,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>350,000,000.00</b>	<b>250,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>204,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>350,000,000.00</b>	<b>250,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEAL	204,000,000.00	0.00	400,000,000.00	350,000,000.00	250,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	90,000,000.00	0.00	140,000,000.00	250,000,000.00	250,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110200100 HOSPITALS SERVICE MANAGEMENT BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,567,800,000.00</b>	<b>2,426,093,721.57</b>	<b>3,936,205,500.00</b>	<b>3,939,595,519.00</b>	<b>3,943,155,099.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000,000.00</b>	<b>2,374,235,721.57</b>	<b>3,868,405,500.00</b>	<b>3,868,405,519.00</b>	<b>3,868,405,599.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000,000.00</b>	<b>2,374,235,721.57</b>	<b>3,868,405,500.00</b>	<b>3,868,405,519.00</b>	<b>3,868,405,599.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000,000.00</b>	<b>2,374,235,721.57</b>	<b>3,868,405,500.00</b>	<b>3,868,405,519.00</b>	<b>3,868,405,599.00</b>
21010101	SALARY	3,500,000,000.00	2,374,235,721.57	3,868,405,500.00	3,868,405,519.00	3,868,405,599.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,800,000.00</b>	<b>51,858,000.00</b>	<b>67,800,000.00</b>	<b>71,190,000.00</b>	<b>74,749,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,800,000.00</b>	<b>51,858,000.00</b>	<b>67,800,000.00</b>	<b>71,190,000.00</b>	<b>74,749,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>22,668,000.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	22,668,000.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,650,000.00</b>	<b>11,262,000.00</b>	<b>40,650,000.00</b>	<b>42,682,500.00</b>	<b>44,816,625.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020313	MEDICAL CONSUMABLES	25,000,000.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020316	VACCINES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020322	PUBLICATIONS	1,000,000.00	11,262,000.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,350,000.00</b>	<b>17,128,000.00</b>	<b>6,350,000.00</b>	<b>6,667,500.00</b>	<b>7,000,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020423	MAINTENANCE OF WEBSITE	500,000.00	15,628,000.00	500,000.00	525,000.00	551,250.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	1,500,000.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020612	INSPECTION EXPENSES	4,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	800,000.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,560,000.00</b>	<b>7,938,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	DONATION	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>98,715,000.00</u>	<u>55,452,341.18</u>	<u>103,985,000.00</u>	<u>104,584,100.00</u>	<u>105,213,150.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,000,000.00</b>	<b>53,475,711.30</b>	<b>92,005,000.00</b>	<b>92,005,100.00</b>	<b>92,005,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,000,000.00</b>	<b>53,475,711.30</b>	<b>92,005,000.00</b>	<b>92,005,100.00</b>	<b>92,005,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,000,000.00</b>	<b>53,475,711.30</b>	<b>92,005,000.00</b>	<b>92,005,100.00</b>	<b>92,005,200.00</b>
21010101	SALARY	80,000,000.00	53,475,711.30	92,005,000.00	92,005,100.00	92,005,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,715,000.00</b>	<b>1,976,629.88</b>	<b>11,980,000.00</b>	<b>12,579,000.00</b>	<b>13,207,950.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,715,000.00</b>	<b>1,976,629.88</b>	<b>11,980,000.00</b>	<b>12,579,000.00</b>	<b>13,207,950.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>43.88</b>	<b>230,000.00</b>	<b>241,500.00</b>	<b>253,575.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	50,000.00	52,500.00	55,125.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00	52,500.00	55,125.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	125,000.00	43.88	60,000.00	63,000.00	66,150.00
22020109	LOCAL RUNNING ALLOWANCE	75,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>255,000.00</b>	<b>267,750.00</b>	<b>281,137.50</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00	52,500.00	55,125.00
22020205	WATER RATES	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	70,000.00	0.00	5,000.00	5,250.00	5,512.50
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,250,000.00</b>	<b>1,252,500.00</b>	<b>6,700,000.00</b>	<b>7,035,000.00</b>	<b>7,386,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	200,000.00	210,000.00	220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	101,500.00	300,000.00	315,000.00	330,750.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020313	MEDICAL CONSUMABLES	100,000.00	1,000,000.00	150,000.00	157,500.00	165,375.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	100,000.00	105,000.00	110,250.00
22020316	VACCINES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020324	NUTRITION COMMODITIES	300,000.00	151,000.00	100,000.00	105,000.00	110,250.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	52,500.00	55,125.00
22020330	HOSPITAL RE-AGENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000.00</b>	<b>35,000.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	100,000.00	105,000.00	110,250.00
22020428	MAINTENANCE OF LABORATORIES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	150,000.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020432	MAINTENANCE OF HOSPITAL MORTUARY	0.00	0.00	200,000.00	210,000.00	220,500.00
22020440	MAINTENANCE OF STAFF QUARTERS	0.00	0.00	400,000.00	420,000.00	441,000.00
22020444	MAINTENANCE OF WATER PIPES	250,000.00	0.00	150,000.00	157,500.00	165,375.00
22020445	MAINTENANCE OF HAND PUMPS	250,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	35,000.00	150,000.00	157,500.00	165,375.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>375,000.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	125,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	46,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>641,500.00</b>	<b>285,000.00</b>	<b>299,250.00</b>	<b>314,212.50</b>
22020605	CLEANING & FUMIGATION SERVICES	125,000.00	23,000.00	185,000.00	194,250.00	203,962.50
22020614	NUTRITION SERVICES	75,000.00	615,000.00	50,000.00	52,500.00	55,125.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	3,500.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>350,000.00</b>	<b>1,586.00</b>	<b>850,000.00</b>	<b>892,500.00</b>	<b>937,125.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	1,586.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	0.00	0.00	150,000.00	157,500.00	165,375.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,300,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	120,000.00	0.00	200,000.00	210,000.00	220,500.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>4,440,000.00</u>	<u>0.00</u>	<u>4,440,000.00</u>	<u>4,662,000.00</u>	<u>4,895,100.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,440,000.00</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>4,662,000.00</b>	<b>4,895,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,440,000.00</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>4,662,000.00</b>	<b>4,895,100.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>340,000.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>357,000.00</b>	<b>374,850.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020105	HOTEL EXPENSES-LOCAL	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>84,000.00</b>	<b>88,200.00</b>
22020210	POSTAGE EXPENSES	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,100,000.00	0.00	3,100,000.00	3,255,000.00	3,417,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>460,000.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>483,000.00</b>	<b>507,150.00</b>
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22020501	LOCAL TRAINING	60,000.00	0.00	60,000.00	63,000.00	66,150.00
22020503	CONFERENCE & SEMINARS-LOCAL	60,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>168,000.00</b>	<b>176,400.00</b>
22020803	PLANT / GENERATOR FUEL COST	160,000.00	0.00	160,000.00	168,000.00	176,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>63,000.00</b>	<b>66,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0.00	60,000.00	63,000.00	66,150.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>126,000.00</b>	<b>132,300.00</b>
22021001	REFRESHMENT & MEALS	60,000.00	0.00	60,000.00	63,000.00	66,150.00
22021007	WELFARE PACKAGES	60,000.00	0.00	60,000.00	63,000.00	66,150.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>962,210,000.00</b>	<b>639,793,507.82</b>	<b>1,186,610,000.00</b>	<b>298,320,500.00</b>	<b>305,211,525.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>850,000,000.00</b>	<b>615,748,921.82</b>	<b>889,000,000.00</b>	<b>93,000,000.00</b>	<b>93,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>850,000,000.00</b>	<b>615,748,921.82</b>	<b>889,000,000.00</b>	<b>93,000,000.00</b>	<b>93,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>850,000,000.00</b>	<b>615,748,921.82</b>	<b>889,000,000.00</b>	<b>93,000,000.00</b>	<b>93,500,000.00</b>
21010101	SALARY	850,000,000.00	615,748,921.82	889,000,000.00	93,000,000.00	93,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,210,000.00</b>	<b>24,044,586.00</b>	<b>297,610,000.00</b>	<b>205,320,500.00</b>	<b>211,711,525.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>112,210,000.00</b>	<b>24,044,586.00</b>	<b>297,610,000.00</b>	<b>205,320,500.00</b>	<b>211,711,525.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>	<b>7,210,000.00</b>	<b>8,500,000.00</b>	<b>8,925,000.00</b>	<b>9,371,250.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	7,210,000.00	8,000,000.00	8,400,000.00	8,820,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>1,230,000.00</b>	<b>1,291,500.00</b>	<b>1,356,075.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	30,000.00	0.00	30,000.00	31,500.00	33,075.00
22020205	WATER RATES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020210	POSTAGE EXPENSES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,630,000.00</b>	<b>0.00</b>	<b>21,630,000.00</b>	<b>22,711,500.00</b>	<b>23,847,075.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00
22020315	SUPPLY OF WORK TOOLS	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	30,000.00	0.00	30,000.00	31,500.00	33,075.00
22020330	HOSPITAL RE-AGENTS	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,550,000.00</b>	<b>7,210,000.00</b>	<b>24,550,000.00</b>	<b>25,777,500.00</b>	<b>27,066,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,300,000.00	0.00	3,300,000.00	3,465,000.00	3,638,250.00
22020417	MAINTENANCE OF PARKS AND GARDENS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	15,000,000.00	7,210,000.00	15,000,000.00	15,750,000.00	16,537,500.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPME	2,100,000.00	0.00	2,100,000.00	2,205,000.00	2,315,250.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	1,100,000.00	0.00	1,100,000.00	1,155,000.00	1,212,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020505	SHORT TERM COURSES-LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00	315,000.00	330,750.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>88,200,000.00</b>	<b>87,710,000.00</b>	<b>88,220,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	88,000,000.00	87,500,000.00	88,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>9,624,586.00</b>	<b>122,400,000.00</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
22020708	MEDICAL CONSULTING	15,000,000.00	5,424,586.00	72,000,000.00	15,750,000.00	16,537,500.00
22020711	PRIVATE SECURITY	10,000,000.00	4,200,000.00	50,400,000.00	10,500,000.00	11,025,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>13,600,000.00</b>	<b>14,280,000.00</b>	<b>14,994,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	0.00	1,100,000.00	1,155,000.00	1,212,750.00
22020803	PLANT / GENERATOR FUEL COST	12,200,000.00	0.00	12,200,000.00	12,810,000.00	13,450,500.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>15,300,000.00</b>	<b>16,065,000.00</b>	<b>16,868,250.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00

<b>052110200500</b>	<b>VVF HOSPITAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,545,000.00</b>	<b>1,500,530.04</b>	<b>9,700,000.00</b>	<b>10,185,000.00</b>	<b>10,694,250.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,545,000.00</b>	<b>1,500,530.04</b>	<b>9,700,000.00</b>	<b>10,185,000.00</b>	<b>10,694,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,545,000.00</b>	<b>1,500,530.04</b>	<b>9,700,000.00</b>	<b>10,185,000.00</b>	<b>10,694,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>441,000.00</b>	<b>463,050.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020105	HOTEL EXPENSES-LOCAL	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	80,000.00	0.00	120,000.00	126,000.00	132,300.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>115,500.00</b>	<b>121,275.00</b>
22020201	ELECTRICITY CHARGES	80,000.00	0.00	110,000.00	115,500.00	121,275.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,414,500.00</b>	<b>5,230,000.00</b>	<b>5,491,500.00</b>	<b>5,766,075.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	190,000.00	130,000.00	136,500.00	143,325.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	380,000.00	370,500.00	1,500,000.00	1,575,000.00	1,653,750.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,180,000.00	854,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020313	MEDICAL CONSUMABLES	80,000.00	0.00	150,000.00	157,500.00	165,375.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	250,000.00	262,500.00	275,625.00
22020324	NUTRITION COMMODITIES	80,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>620,000.00</b>	<b>0.00</b>	<b>890,000.00</b>	<b>934,500.00</b>	<b>981,225.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	80,000.00	0.00	150,000.00	157,500.00	165,375.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	0.00	150,000.00	157,500.00	165,375.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	180,000.00	0.00	200,000.00	210,000.00	220,500.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	80,000.00	0.00	120,000.00	126,000.00	132,300.00
22020445	MAINTENANCE OF HAND PUMPS	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	20,000.00	0.00	20,000.00	21,000.00	22,050.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	20,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020501	LOCAL TRAINING	80,000.00	0.00	150,000.00	157,500.00	165,375.00
22020503	CONFERENCE & SEMINARS-LOCAL	180,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>546,000.00</b>	<b>573,300.00</b>
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	0.00	120,000.00	126,000.00	132,300.00
22020614	NUTRITION SERVICES	280,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020711	PRIVATE SECURITY	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>360,000.00</b>	<b>30,500.00</b>	<b>230,000.00</b>	<b>241,500.00</b>	<b>253,575.00</b>
22020801	MOTOR VEHICLE FUEL COST	80,000.00	0.00	100,000.00	105,000.00	110,250.00
22020803	PLANT / GENERATOR FUEL COST	280,000.00	30,500.00	130,000.00	136,500.00	143,325.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>5,530.04</b>	<b>10,000.00</b>	<b>10,500.00</b>	<b>11,025.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	5,530.04	10,000.00	10,500.00	11,025.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>540,000.00</b>	<b>50,000.00</b>	<b>1,640,000.00</b>	<b>1,722,000.00</b>	<b>1,808,100.00</b>
22021001	REFRESHMENT & MEALS	80,000.00	0.00	140,000.00	147,000.00	154,350.00
22021004	MEDICAL EXPENSES-LOCAL	80,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	380,000.00	50,000.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110200600 PSYCHIATRIC HOSPITAL ANKA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>18,120,000.00</b>	<b>585,000.00</b>	<b>18,120,000.00</b>	<b>19,026,000.00</b>	<b>19,977,300.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,120,000.00</b>	<b>585,000.00</b>	<b>18,120,000.00</b>	<b>19,026,000.00</b>	<b>19,977,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,120,000.00</b>	<b>585,000.00</b>	<b>18,120,000.00</b>	<b>19,026,000.00</b>	<b>19,977,300.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>480,000.00</b>	<b>100,000.00</b>	<b>480,000.00</b>	<b>504,000.00</b>	<b>529,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	270,000.00	100,000.00	270,000.00	283,500.00	297,675.00
22020105	HOTEL EXPENSES-LOCAL	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020109	LOCAL RUNNING ALLOWANCE	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020210	POSTAGE EXPENSES	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,370,000.00</b>	<b>385,000.00</b>	<b>16,370,000.00</b>	<b>17,188,500.00</b>	<b>18,047,925.00</b>
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,200,000.00	185,000.00	15,200,000.00	15,960,000.00	16,758,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,170,000.00	200,000.00	1,170,000.00	1,228,500.00	1,289,925.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>580,000.00</b>	<b>100,000.00</b>	<b>580,000.00</b>	<b>609,000.00</b>	<b>639,450.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	70,000.00	50,000.00	70,000.00	73,500.00	77,175.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020452	MAINTENANCE OF COMPUTERS	370,000.00	50,000.00	370,000.00	388,500.00	407,925.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>252,000.00</b>	<b>264,600.00</b>
22020501	LOCAL TRAINING	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020503	CONFERENCE & SEMINARS-LOCAL	170,000.00	0.00	170,000.00	178,500.00	187,425.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>147,000.00</b>	<b>154,350.00</b>
22020801	MOTOR VEHICLE FUEL COST	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>73,500.00</b>	<b>77,175.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	0.00	70,000.00	73,500.00	77,175.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>178,500.00</b>	<b>187,425.00</b>
22021001	REFRESHMENT & MEALS	170,000.00	0.00	170,000.00	178,500.00	187,425.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110200700 FARIDA GENERAL HOSPITAL GUSAU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,035,000.00</b>	<b>6,124,000.00</b>	<b>7,250,000.00</b>	<b>7,612,500.00</b>	<b>7,993,125.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,035,000.00</b>	<b>6,124,000.00</b>	<b>7,250,000.00</b>	<b>7,612,500.00</b>	<b>7,993,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,035,000.00</b>	<b>6,124,000.00</b>	<b>7,250,000.00</b>	<b>7,612,500.00</b>	<b>7,993,125.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>175,000.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	175,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>70,000.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020210	POSTAGE EXPENSES	50,000.00	70,000.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,000.00</b>	<b>4,800,000.00</b>	<b>3,300,000.00</b>	<b>3,465,000.00</b>	<b>3,638,250.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	650,000.00	1,200,000.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	3,600,000.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,180,000.00</b>	<b>404,790.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	470,000.00	200,000.00	600,000.00	630,000.00	661,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	270,000.00	125,160.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	270,000.00	79,630.00	500,000.00	525,000.00	551,250.00
22020452	MAINTENANCE OF COMPUTERS	170,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	70,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	70,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>440,000.00</b>	<b>645,160.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
22020801	MOTOR VEHICLE FUEL COST	170,000.00	141,310.00	250,000.00	262,500.00	275,625.00
22020803	PLANT / GENERATOR FUEL COST	270,000.00	503,850.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>50.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	50.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>29,000.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	29,000.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	50,000.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110200800 GENERAL HOSPITAL TALATA MAFARA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110200900 GENERAL HOSPITAL GUMMI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201000 GENERAL HOSPITAL K/NAMODA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,000,000.00</i></b>	<b><i>500,000.00</i></b>	<b><i>7,000,000.00</i></b>	<b><i>7,350,000.00</i></b>	<b><i>7,717,500.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,000,000.00</i></b>	<b><i>500,000.00</i></b>	<b><i>7,000,000.00</i></b>	<b><i>7,350,000.00</i></b>	<b><i>7,717,500.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201100 GENERAL HOSPITAL ANKA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201200 GENERAL HOSPITAL TSAFE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201300 GENERAL HOSPITAL BAKURA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201400 GENERAL HOSPITAL BUKKUYUM</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201500 GENERAL HOSPITAL MARADUN</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
2202	OVERHEAD COST	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

052110201600 GENERAL HOSPITAL SHIKAFI						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
2202	OVERHEAD COST	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	200,000.00	1,100,000.00	1,155,000.00	1,212,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110201700 GENERAL HOSPITAL DANSAUDAU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201800 GENERAL HOSPITAL ZURMI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110201900 GENERAL HOSPITAL BUNGUDU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110202000 GENERAL HOSPITAL MADA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110202100 GENERAL HOSPITAL B/MAGAJI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

052110202200 GENERAL HOSPITAL KAGARA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
2202	OVERHEAD COST	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110202300 GENERAL HOSPITAL MARU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110202400 GENERAL HOSPITAL MAGAMI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
2202	OVERHEAD COST	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	200,000.00	1,100,000.00	1,155,000.00	1,212,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110202500 GENERAL HOSPITAL MORIKI</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>7,000,000.00</u>	<u>7,350,000.00</u>	<u>7,717,500.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
2202	OVERHEAD COST	1,000,000.00	200,000.00	7,000,000.00	7,350,000.00	7,717,500.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	200,000.00	1,100,000.00	1,155,000.00	1,212,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

<b>052110202600</b>	<b>GENERAL HOSPITAL K/DAJI</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	500,000.00	525,000.00	551,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020302	BOOKS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	0.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110400100 SCHOOL OF NURSING &amp; MIDWIFERY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>311,730,000.00</b>	<b>113,331,565.50</b>	<b>329,620,000.00</b>	<b>338,601,000.00</b>	<b>347,781,050.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>260,000,000.00</b>	<b>113,331,565.50</b>	<b>250,000,000.00</b>	<b>255,000,000.00</b>	<b>260,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>260,000,000.00</b>	<b>113,331,565.50</b>	<b>250,000,000.00</b>	<b>255,000,000.00</b>	<b>260,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>260,000,000.00</b>	<b>113,331,565.50</b>	<b>250,000,000.00</b>	<b>255,000,000.00</b>	<b>260,000,000.00</b>
21010101	SALARY	260,000,000.00	113,331,565.50	250,000,000.00	255,000,000.00	260,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,730,000.00</b>	<b>0.00</b>	<b>79,620,000.00</b>	<b>83,601,000.00</b>	<b>87,781,050.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,730,000.00</b>	<b>0.00</b>	<b>79,620,000.00</b>	<b>83,601,000.00</b>	<b>87,781,050.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,720,000.00</b>	<b>3,906,000.00</b>	<b>4,101,300.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	120,000.00	126,000.00	132,300.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>28,400,000.00</b>	<b>29,820,000.00</b>	<b>31,311,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	400,000.00	0.00	250,000.00	262,500.00	275,625.00
22020212	EXTERNAL EXAMINERS	1,500,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020213	EXAMS MODERATION	1,500,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020217	EXAMINATION EXPENSES	15,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,230,000.00</b>	<b>0.00</b>	<b>13,650,000.00</b>	<b>14,332,500.00</b>	<b>15,049,125.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020302	BOOKS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	800,000.00	840,000.00	882,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,000.00	0.00	800,000.00	840,000.00	882,000.00
22020309	UNIFORMS & OTHER CLOTHING	800,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	650,000.00	682,500.00	716,625.00
22020313	MEDICAL CONSUMABLES	0.00	0.00	600,000.00	630,000.00	661,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	500,000.00	525,000.00	551,250.00
22020316	VACCINES	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020322	PUBLICATIONS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020328	INSTRUCTIONAL MATERIALS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>25,950,000.00</b>	<b>27,247,500.00</b>	<b>28,609,875.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	600,000.00	0.00	700,000.00	735,000.00	771,750.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	1,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,000,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	1,000,000.00	0.00	700,000.00	735,000.00	771,750.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	0.00	0.00	0.00
22020428	MAINTENANCE OF LABORATORIES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	300,000.00	0.00	0.00	0.00	0.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPME	500,000.00	0.00	0.00	0.00	0.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020444	MAINTENANCE OF WATER PIPES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020445	MAINTENANCE OF HAND PUMPS	50,000.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	600,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020455	MAINTENANCE OF WORKSHOPS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020456	MAINTENANCE OF LIBRARY	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	50,000.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>262,500.00</b>	<b>275,625.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	150,000.00	157,500.00	165,375.00
22020612	INSPECTION EXPENSES	300,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	1,000,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020711	PRIVATE SECURITY	1,000,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	700,000.00	735,000.00	771,750.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	700,000.00	735,000.00	771,750.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020905	COST OF REVENUE COLLECTION	500,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>4,357,500.00</b>	<b>4,575,375.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	150,000.00	157,500.00	165,375.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021025	DONATION	500,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052110600100</b>	<b>COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, TSA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>445,100,000.00</b>	<b>153,206,416.94</b>	<b>362,650,000.00</b>	<b>388,182,500.00</b>	<b>400,091,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,000,000.00</b>	<b>153,206,416.94</b>	<b>212,000,000.00</b>	<b>230,000,000.00</b>	<b>234,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>230,000,000.00</b>	<b>153,206,416.94</b>	<b>212,000,000.00</b>	<b>230,000,000.00</b>	<b>234,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,000,000.00</b>	<b>153,206,416.94</b>	<b>212,000,000.00</b>	<b>230,000,000.00</b>	<b>234,000,000.00</b>
21010101	SALARY	230,000,000.00	153,206,416.94	212,000,000.00	230,000,000.00	234,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,100,000.00</b>	<b>0.00</b>	<b>150,650,000.00</b>	<b>158,182,500.00</b>	<b>166,091,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>215,100,000.00</b>	<b>0.00</b>	<b>150,650,000.00</b>	<b>158,182,500.00</b>	<b>166,091,625.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,100,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>11,445,000.00</b>	<b>12,017,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL EXPENSES-LOCAL	6,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,600,000.00</b>	<b>0.00</b>	<b>38,200,000.00</b>	<b>40,110,000.00</b>	<b>42,115,500.00</b>
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	200,000.00	210,000.00	220,500.00
22020208	SOFTWARE CHARGES (LICENSE)	10,000,000.00	0.00	500,000.00	525,000.00	551,250.00
22020211	GENERAL UTILITY SERVICES	600,000.00	0.00	500,000.00	525,000.00	551,250.00
22020212	EXTERNAL EXAMINERS	10,000,000.00	0.00	8,500,000.00	8,925,000.00	9,371,250.00
22020213	EXAMS MODERATION	3,000,000.00	0.00	3,500,000.00	3,675,000.00	3,858,750.00
22020217	EXAMINATION EXPENSES	35,000,000.00	0.00	25,000,000.00	26,250,000.00	27,562,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>16,275,000.00</b>	<b>17,088,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	700,000.00	735,000.00	771,750.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,500,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	500,000.00	525,000.00	551,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020313	MEDICAL CONSUMABLES	600,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020315	SUPPLY OF WORK TOOLS	600,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020328	INSTRUCTIONAL MATERIALS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>9,050,000.00</b>	<b>9,502,500.00</b>	<b>9,977,625.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	1,200,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020428	MAINTENANCE OF LABORATORIES	600,000.00	0.00	800,000.00	840,000.00	882,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	800,000.00	0.00	750,000.00	787,500.00	826,875.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020456	MAINTENANCE OF LIBRARY	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	400,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,570,000.00</b>	<b>3,748,500.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,500,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	800,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>106,700,000.00</b>	<b>0.00</b>	<b>71,100,000.00</b>	<b>74,655,000.00</b>	<b>78,387,750.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	400,000.00	420,000.00	441,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000,000.00	0.00	65,000,000.00	68,250,000.00	71,662,500.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021025	DONATION	1,000,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>90,610,000.00</u></b>	<b><u>0.00</u></b>	<b><u>101,950,000.00</u></b>	<b><u>129,200,000.00</u></b>	<b><u>133,790,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>49,400,000.00</b>	<b>50,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>49,400,000.00</b>	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>49,400,000.00</b>	<b>50,000,000.00</b>
21010101	SALARY	0.00	0.00	49,000,000.00	49,400,000.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,610,000.00</b>	<b>0.00</b>	<b>52,950,000.00</b>	<b>79,800,000.00</b>	<b>83,790,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,610,000.00</b>	<b>0.00</b>	<b>52,950,000.00</b>	<b>79,800,000.00</b>	<b>83,790,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>3,570,000.00</b>	<b>3,748,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	200,000.00	1,260,000.00	1,323,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00	840,000.00	882,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	200,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	200,000.00	630,000.00	661,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	200,000.00	315,000.00	330,750.00
22020205	WATER RATES	0.00	0.00	900,000.00	945,000.00	992,250.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,950,000.00</b>	<b>0.00</b>	<b>45,950,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	200,000.00	1,785,000.00	1,874,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020313	MEDICAL CONSUMABLES	3,300,000.00	0.00	200,000.00	5,250,000.00	5,512,500.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020330	HOSPITAL RE-AGENTS	11,300,000.00	0.00	5,250,000.00	13,650,000.00	14,332,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>5,512,500.00</b>	<b>5,788,125.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	800,000.00	0.00	300,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	200,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	200,000.00	840,000.00	882,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	250,000.00	262,500.00	275,625.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020501	LOCAL TRAINING	50,000.00	0.00	200,000.00	1,365,000.00	1,433,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	200,000.00	735,000.00	771,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	70,000,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020711	PRIVATE SECURITY	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	0.00	0.00	700,000.00	735,000.00	771,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>460,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22021001	REFRESHMENT & MEALS	80,000.00	0.00	200,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	200,000.00	735,000.00	771,750.00
22021007	WELFARE PACKAGES	80,000.00	0.00	200,000.00	840,000.00	882,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>052111400100 DIRECTORATE OF DRUGS , NICOTICS &amp; HUMAN TRAFFICKING</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>19,792,500.00</b>	<b>20,782,125.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>19,792,500.00</b>	<b>20,782,125.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>19,792,500.00</b>	<b>20,782,125.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	1,260,000.00	1,323,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	400,000.00	840,000.00	882,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	630,000.00	661,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>7,245,000.00</b>	<b>7,607,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	200,000.00	1,785,000.00	1,874,250.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	210,000.00	220,500.00
22020313	MEDICAL CONSUMABLES	0.00	0.00	200,000.00	5,250,000.00	5,512,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>5,040,000.00</b>	<b>5,292,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	300,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	200,000.00	840,000.00	882,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	150,000.00	315,000.00	330,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	1,365,000.00	1,433,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	735,000.00	771,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	840,000.00	882,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>053500100100 MINISTRY OF ENVIRONMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>309,700,000.00</b>	<b>87,154,938.00</b>	<b>710,000,000.00</b>	<b>761,717,500.00</b>	<b>753,923,430.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,000,000.00</b>	<b>63,154,938.00</b>	<b>95,000,000.00</b>	<b>162,825,000.00</b>	<b>162,555,555.00</b>
<b>2101</b>	<b>SALARY</b>	<b>95,000,000.00</b>	<b>63,154,938.00</b>	<b>95,000,000.00</b>	<b>162,825,000.00</b>	<b>162,555,555.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,000,000.00</b>	<b>63,154,938.00</b>	<b>95,000,000.00</b>	<b>162,825,000.00</b>	<b>162,555,555.00</b>
21010101	SALARY	95,000,000.00	63,154,938.00	95,000,000.00	162,825,000.00	162,555,555.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,700,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,892,500.00</b>	<b>31,367,875.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,700,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,892,500.00</b>	<b>31,367,875.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	5,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,520,000.00</b>	<b>2,750,000.00</b>
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	200,000.00	220,000.00	250,000.00
22020317	WATER CHEMICAL	0.00	0.00	2,000,000.00	2,300,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,950,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>18,205,000.00</b>	<b>14,994,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	15,000,000.00	0.00	12,000,000.00	12,000,000.00	11,025,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	500,000.00	1,000,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	1,000,000.00	3,000,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>7,550,000.00</b>	<b>10,120,000.00</b>	<b>5,150,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	7,550,000.00	10,120,000.00	5,150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	250,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,115,000.00</b>	<b>2,244,750.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	100,000.00	120,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>191,000,000.00</b>	<b>24,000,000.00</b>	<b>580,000,000.00</b>	<b>560,000,000.00</b>	<b>560,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>85,000,000.00</b>	<b>24,000,000.00</b>	<b>490,000,000.00</b>	<b>470,000,000.00</b>	<b>470,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>85,000,000.00</b>	<b>24,000,000.00</b>	<b>490,000,000.00</b>	<b>470,000,000.00</b>	<b>470,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000.00	9,600,000.00	40,000,000.00	20,000,000.00	20,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRA	50,000,000.00	14,400,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	16,000,000.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>562,700,000.00</b>	<b>242,705,542.24</b>	<b>1,547,000,000.00</b>	<b>1,165,325,000.00</b>	<b>1,421,436,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>355,000,000.00</b>	<b>242,705,542.24</b>	<b>305,000,000.00</b>	<b>355,100,000.00</b>	<b>355,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>355,000,000.00</b>	<b>242,705,542.24</b>	<b>305,000,000.00</b>	<b>355,100,000.00</b>	<b>355,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>355,000,000.00</b>	<b>242,705,542.24</b>	<b>305,000,000.00</b>	<b>355,100,000.00</b>	<b>355,200,000.00</b>
21010101	SALARY	355,000,000.00	242,705,542.24	305,000,000.00	355,100,000.00	355,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,700,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>120,225,000.00</b>	<b>126,236,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,700,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>120,225,000.00</b>	<b>126,236,250.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>3,465,000.00</b>	<b>3,638,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	100,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	100,000.00	315,000.00	330,750.00
22020205	WATER RATES	600,000.00	0.00	100,000.00	630,000.00	661,500.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	100,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>1,155,000.00</b>	<b>1,212,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	100,000.00	525,000.00	551,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	0.00	100,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	100,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,800,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>13,860,000.00</b>	<b>14,553,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	30,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	100,000.00	315,000.00	330,750.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	2,300,000.00	0.00	1,300,000.00	2,415,000.00	2,535,750.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	3,300,000.00	0.00	1,500,000.00	4,200,000.00	4,410,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	3,300,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>42,000,000.00</b>	<b>44,100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	19,000,000.00	42,000,000.00	44,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>30,900,000.00</b>	<b>53,445,000.00</b>	<b>56,117,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,600,000.00	0.00	30,300,000.00	52,815,000.00	55,455,750.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>4,410,000.00</b>	<b>4,630,500.00</b>
22021001	REFRESHMENT & MEALS	2,300,000.00	0.00	1,300,000.00	2,415,000.00	2,535,750.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	1,300,000.00	0.00	1,300,000.00	1,365,000.00	1,433,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22021025	DONATION	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>1,177,000,000.00</b>	<b>690,000,000.00</b>	<b>940,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23010107	PURCHASE OF TRUCKS	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,000,000.00	0.00	42,000,000.00	55,000,000.00	55,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	67,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>750,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>750,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	1,000,000,000.00	500,000,000.00	750,000,000.00

<b>053505500200 DIRECTORATE OF SOLID MINERALS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,100,000.00</b>	<b>0.00</b>	<b>52,640,000.00</b>	<b>36,613,500.00</b>	<b>38,444,175.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,100,000.00</b>	<b>0.00</b>	<b>52,640,000.00</b>	<b>36,613,500.00</b>	<b>38,444,175.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,100,000.00</b>	<b>0.00</b>	<b>52,640,000.00</b>	<b>36,613,500.00</b>	<b>38,444,175.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>22,390,000.00</b>	<b>5,743,500.00</b>	<b>6,030,675.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	17,870,000.00	735,000.00	771,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,570,000.00	3,748,500.00	3,935,925.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	350,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	0.00	500,000.00	735,000.00	771,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>470,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>493,500.00</b>	<b>518,175.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	500,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	500,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	10,000.00	0.00	500,000.00	10,500.00	11,025.00
22020210	POSTAGE EXPENSES	60,000.00	0.00	500,000.00	63,000.00	66,150.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>222023</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,850,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22202301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	350,000.00	525,000.00	551,250.00
22202315	SUPPLY OF WORK TOOLS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22202317	WATER CHEMICAL	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22202327	SUPPLY OF STANDARD WEIGHT MEASURE	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>222024</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,910,000.00</b>	<b>0.00</b>	<b>9,030,000.00</b>	<b>9,880,500.00</b>	<b>10,374,525.00</b>
22202401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	400,000.00	0.00	300,000.00	420,000.00	441,000.00
22202416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00	210,000.00	220,500.00
22202418	MAINTENANCE OF AIRPORT/AERODRUMS	80,000.00	0.00	100,000.00	84,000.00	88,200.00
22202421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	300,000.00	0.00	100,000.00	315,000.00	330,750.00
22202427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	0.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00
22202430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPIN	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22202443	MAINTENANCE OF BOREHOLES	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22202452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22202457	MAINTENANCE OF LABORATORY EQUIPMENT	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>222025</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22202501	LOCAL TRAINING	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22202505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>222026</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>11,235,000.00</b>	<b>11,796,750.00</b>
22202601	SECURITY SERVICES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22202607	OVERSIGHT FUNCTION	10,300,000.00	0.00	10,300,000.00	10,815,000.00	11,355,750.00
22202613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>222027</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22202711	PRIVATE SECURITY	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>222028</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22202801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22202803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00	315,000.00	330,750.00
22202807	LUBRICANT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>222029</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,075.00</b>
22202901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00	31,500.00	33,075.00
<b>222010</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>690,000.00</b>	<b>0.00</b>	<b>1,690,000.00</b>	<b>1,774,500.00</b>	<b>1,863,225.00</b>
22201001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22201003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	315,000.00	330,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021007	WELFARE PACKAGES	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22021025	DONATION	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

054400100100 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>120,000,000.00</b>	<b>33,829,146.00</b>	<b>1,936,600,000.00</b>	<b>2,053,430,000.00</b>	<b>2,371,101,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000.00</b>	<b>33,829,146.00</b>	<b>336,600,000.00</b>	<b>353,430,000.00</b>	<b>371,101,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000,000.00</b>	<b>33,829,146.00</b>	<b>336,600,000.00</b>	<b>353,430,000.00</b>	<b>371,101,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>27,600,000.00</b>	<b>28,980,000.00</b>	<b>30,429,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,300,000.00	2,415,000.00	2,535,750.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	11,000,000.00	11,550,000.00	12,127,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	300,000.00	315,000.00	330,750.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>2,257,500.00</b>	<b>2,370,375.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	650,000.00	682,500.00	716,625.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020205	WATER RATES	0.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	500,000.00	525,000.00	551,250.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>151,150,000.00</b>	<b>158,707,500.00</b>	<b>166,642,875.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	650,000.00	682,500.00	716,625.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
22020319	GRAINS	0.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>7,140,000.00</b>	<b>7,497,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	800,000.00	840,000.00	882,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	0.00	0.00	500,000.00	525,000.00	551,250.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	500,000.00	525,000.00	551,250.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,670,000.00</b>	<b>5,953,500.00</b>
22020501	LOCAL TRAINING	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	2,400,000.00	2,520,000.00	2,646,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020612	INSPECTION EXPENSES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	0.00	0.00	800,000.00	840,000.00	882,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000,000.00</b>	<b>33,829,146.00</b>	<b>138,100,000.00</b>	<b>145,005,000.00</b>	<b>152,255,250.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	600,000.00	630,000.00	661,500.00
22021007	WELFARE PACKAGES	120,000,000.00	33,829,146.00	133,000,000.00	139,650,000.00	146,632,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	200,000.00	210,000.00	220,500.00
22021025	DONATION	0.00	0.00	2,300,000.00	2,415,000.00	2,535,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>1,700,000,000.00</b>	<b>2,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,800,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,800,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,800,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23050128	GOVERNOR'S AMNESTY PROGRAMME	0.00	0.00	600,000,000.00	200,000,000.00	200,000,000.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>489,280,000.00</b>	<b>20,467,576.00</b>	<b>933,280,000.00</b>	<b>830,094,000.00</b>	<b>830,863,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,000,000.00</b>	<b>20,467,576.00</b>	<b>45,000,000.00</b>	<b>45,100,000.00</b>	<b>45,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,000,000.00</b>	<b>20,467,576.00</b>	<b>45,000,000.00</b>	<b>45,100,000.00</b>	<b>45,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,000,000.00</b>	<b>20,467,576.00</b>	<b>45,000,000.00</b>	<b>45,100,000.00</b>	<b>45,120,000.00</b>
21010101	SALARY	45,000,000.00	20,467,576.00	45,000,000.00	45,100,000.00	45,120,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,280,000.00</b>	<b>0.00</b>	<b>18,280,000.00</b>	<b>14,994,000.00</b>	<b>15,743,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,280,000.00</b>	<b>0.00</b>	<b>18,280,000.00</b>	<b>14,994,000.00</b>	<b>15,743,700.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>330,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,380,000.00</b>	<b>0.00</b>	<b>6,380,000.00</b>	<b>2,499,000.00</b>	<b>2,623,950.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	0.00	60,000.00	63,000.00	66,150.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	5,000,000.00	1,050,000.00	1,102,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	80,000.00	84,000.00	88,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	700,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>882,000.00</b>
22020711	PRIVATE SECURITY	800,000.00	0.00	800,000.00	840,000.00	882,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,880,000.00</b>	<b>6,174,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	0.00	600,000.00	630,000.00	661,500.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>431,000,000.00</b>	<b>0.00</b>	<b>870,000,000.00</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>286,000,000.00</b>	<b>0.00</b>	<b>680,000,000.00</b>	<b>580,000,000.00</b>	<b>580,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>286,000,000.00</b>	<b>0.00</b>	<b>680,000,000.00</b>	<b>580,000,000.00</b>	<b>580,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	0.00	0.00	0.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	200,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	0.00	0.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	56,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0.00	0.00	0.00	0.00

<b>055100200100</b>	<b>DIRECTORATE OF CHIEFTAINCY AFFAIRS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>57,143,661.67</b>	<b>28,941,402.00</b>	<b>122,800,000.00</b>	<b>125,750,000.00</b>	<b>129,137,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,593,661.67</b>	<b>28,941,402.00</b>	<b>67,800,000.00</b>	<b>68,000,000.00</b>	<b>68,500,000.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>2101</b>	<b>SALARY</b>	<b>41,593,661.67</b>	<b>28,941,402.00</b>	<b>67,800,000.00</b>	<b>68,000,000.00</b>	<b>68,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,593,661.67</b>	<b>28,941,402.00</b>	<b>67,800,000.00</b>	<b>68,000,000.00</b>	<b>68,500,000.00</b>
21010101	SALARY	41,593,661.67	28,941,402.00	67,800,000.00	68,000,000.00	68,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>57,750,000.00</b>	<b>60,637,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>57,750,000.00</b>	<b>60,637,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>38,850,000.00</b>	<b>40,792,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	150,000.00	157,500.00	165,375.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020209	SOFTWARE CHARGES (RENEWAL)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,305,000.00</b>	<b>4,520,250.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	200,000.00	210,000.00	220,500.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,520,000.00</b>	<b>2,646,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>	<b>7,665,000.00</b>	<b>8,048,250.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00

<b>056300100100 MINISTRY OF SCIENCE &amp; TECH. EDUCATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,034,500,000.00</b>	<b>47,212,572.65</b>	<b>2,360,000,000.00</b>	<b>1,830,027,936.00</b>	<b>1,834,848,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,000,000.00</b>	<b>35,108,572.65</b>	<b>80,000,000.00</b>	<b>375,362,936.00</b>	<b>377,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>51,000,000.00</b>	<b>35,108,572.65</b>	<b>80,000,000.00</b>	<b>375,362,936.00</b>	<b>377,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,000,000.00</b>	<b>35,108,572.65</b>	<b>80,000,000.00</b>	<b>375,362,936.00</b>	<b>377,700,000.00</b>
21010101	SALARY	51,000,000.00	35,108,572.65	80,000,000.00	375,362,936.00	377,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,500,000.00</b>	<b>1,104,000.00</b>	<b>30,000,000.00</b>	<b>49,665,000.00</b>	<b>52,148,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,500,000.00</b>	<b>1,104,000.00</b>	<b>30,000,000.00</b>	<b>49,665,000.00</b>	<b>52,148,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00	1,575,000.00	1,653,750.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	200,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>3,727,500.00</b>	<b>3,913,875.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	100,000.00	105,000.00	110,250.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020212	EXTERNAL EXAMINERS	500,000.00	0.00	0.00	1,050,000.00	1,102,500.00
22020213	EXAMS MODERATION	500,000.00	0.00	0.00	1,050,000.00	1,102,500.00
22020217	EXAMINATION EXPENSES	250,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>6,930,000.00</b>	<b>7,276,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	100,000.00	105,000.00	110,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00	0.00	2,000,000.00	3,150,000.00	3,307,500.00
22020312	LIBRARY BOOKS & PERIODICALS	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,550,000.00</b>	<b>1,104,000.00</b>	<b>11,500,000.00</b>	<b>20,475,000.00</b>	<b>21,498,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	700,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00	1,575,000.00	1,653,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	1,104,000.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	3,150,000.00	3,307,500.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	2,500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020428	MAINTENANCE OF LABORATORIES	500,000.00	0.00	600,000.00	630,000.00	661,500.00
22020434	MAINTENANCE OF E-REGISTRY	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020440	MAINTENANCE OF STAFF QUARTERS	800,000.00	0.00	1,200,000.00	1,260,000.00	1,323,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020456	MAINTENANCE OF LIBRARY	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	1,000,000.00	2,100,000.00	2,205,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	0.00	500,000.00	4,200,000.00	4,410,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00	1,575,000.00	1,653,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>400,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>472,500.00</b>	<b>496,125.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020712	EXTERNAL AUDITOR'S FEE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00	105,000.00	110,250.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>8,190,000.00</b>	<b>8,599,500.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	0.00	500,000.00	525,000.00	551,250.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22021009	SPORTING ACTIVITIES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021025	DONATION	1,200,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,953,000,000.00</b>	<b>11,000,000.00</b>	<b>2,250,000,000.00</b>	<b>1,405,000,000.00</b>	<b>1,405,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	405,000,000.00	0.00	460,000,000.00	285,000,000.00	285,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,731,000,000.00</b>	<b>11,000,000.00</b>	<b>1,630,000,000.00</b>	<b>970,000,000.00</b>	<b>970,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>1,731,000,000.00</b>	<b>11,000,000.00</b>	<b>1,630,000,000.00</b>	<b>970,000,000.00</b>	<b>970,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,731,000,000.00	11,000,000.00	1,630,000,000.00	970,000,000.00	970,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>279,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>279,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	279,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>538,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>538,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	128,000,000.00	0.00	160,000,000.00	150,000,000.00	150,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	390,000,000.00	0.00	0.00	0.00	0.00
23050130	COUNTER PART FUNDING	20,000,000.00	0.00	0.00	0.00	0.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>416,350,000.00</b>	<b>272,205,099.00</b>	<b>398,230,000.00</b>	<b>406,479,000.00</b>	<b>417,385,950.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>400,000,000.00</b>	<b>272,205,099.00</b>	<b>382,600,000.00</b>	<b>390,000,000.00</b>	<b>400,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>400,000,000.00</b>	<b>272,205,099.00</b>	<b>382,600,000.00</b>	<b>390,000,000.00</b>	<b>400,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>400,000,000.00</b>	<b>272,205,099.00</b>	<b>382,600,000.00</b>	<b>390,000,000.00</b>	<b>400,000,000.00</b>
21010101	SALARY	400,000,000.00	272,205,099.00	382,600,000.00	390,000,000.00	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,350,000.00</b>	<b>0.00</b>	<b>15,630,000.00</b>	<b>16,479,000.00</b>	<b>17,385,950.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,350,000.00</b>	<b>0.00</b>	<b>15,630,000.00</b>	<b>16,479,000.00</b>	<b>17,385,950.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>3,885,000.00</b>	<b>4,138,250.00</b>

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	220,000.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	150,000.00	200,000.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,550,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020211	GENERAL UTILITY SERVICES	250,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>3,580,000.00</b>	<b>3,759,000.00</b>	<b>3,946,950.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	130,000.00	136,500.00	143,325.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	600,000.00	630,000.00	661,500.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	150,000.00	157,500.00	165,375.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	800,000.00	840,000.00	882,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	500,000.00	525,000.00	551,250.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	150,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,170,000.00</b>	<b>1,252,500.00</b>
22020612	INSPECTION EXPENSES	2,500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	120,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,260,000.00</b>	<b>1,323,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22020807	LUBRICANT	250,000.00	0.00	400,000.00	420,000.00	441,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

056400100100 MINISTRY OF HIGHER EDUCATION						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<b><i>EXPENDITURES</i></b>	<b><i>81,942,755.61</i></b>	<b><i>54,789,640.02</i></b>	<b><i>1,436,550,000.00</i></b>	<b><i>2,168,477,500.00</i></b>	<b><i>2,170,416,375.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>45,392,755.61</i></b>	<b><i>22,789,640.02</i></b>	<b><i>60,000,000.00</i></b>	<b><i>60,100,000.00</i></b>	<b><i>60,120,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>45,392,755.61</b>	<b>22,789,640.02</b>	<b>60,000,000.00</b>	<b>60,100,000.00</b>	<b>60,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,392,755.61</b>	<b>22,789,640.02</b>	<b>60,000,000.00</b>	<b>60,100,000.00</b>	<b>60,120,000.00</b>
21010101	SALARY	45,392,755.61	22,789,640.02	60,000,000.00	60,100,000.00	60,120,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>36,550,000.00</i></b>	<b><i>32,000,000.00</i></b>	<b><i>36,550,000.00</i></b>	<b><i>38,377,500.00</i></b>	<b><i>40,296,375.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,550,000.00</b>	<b>32,000,000.00</b>	<b>36,550,000.00</b>	<b>38,377,500.00</b>	<b>40,296,375.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>6,550,000.00</b>	<b>1,627,500.00</b>	<b>1,708,875.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	6,000,000.00	1,050,000.00	1,102,500.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>870,000.00</b>	<b>0.00</b>	<b>870,000.00</b>	<b>913,500.00</b>	<b>959,175.00</b>
22020201	ELECTRICITY CHARGES	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,090,000.00</b>	<b>11,000,000.00</b>	<b>10,090,000.00</b>	<b>21,094,500.00</b>	<b>22,149,225.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	11,000,000.00	10,000,000.00	21,000,000.00	22,050,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	0.00	90,000.00	94,500.00	99,225.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,560,000.00</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>2,688,000.00</b>	<b>2,822,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	6,000,000.00	1,050,000.00	1,102,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	0.00	250,000.00	262,500.00	275,625.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITI	80,000.00	0.00	80,000.00	84,000.00	88,200.00
22020423	MAINTENANCE OF WEBSITE	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>11,000,000.00</b>	<b>8,000,000.00</b>	<b>8,400,000.00</b>	<b>8,820,000.00</b>
22020612	INSPECTION EXPENSES	3,000,000.00	7,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	4,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,530,000.00</b>	<b>10,000,000.00</b>	<b>2,530,000.00</b>	<b>2,656,500.00</b>	<b>2,789,325.00</b>
22021001	REFRESHMENT & MEALS	230,000.00	0.00	230,000.00	241,500.00	253,575.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	1,300,000.00	10,000,000.00	1,300,000.00	1,365,000.00	1,433,250.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,340,000,000.00</b>	<b>2,070,000,000.00</b>	<b>2,070,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	0.00	0.00	110,000,000.00	285,000,000.00	285,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	550,000,000.00	1,100,000,000.00	1,100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	150,000,000.00	400,000,000.00	400,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
23050130	COUNTER PART FUNDING	0.00	0.00	0.00	50,000,000.00	50,000,000.00

056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>651,250,000.00</b>	<b>416,685,564.00</b>	<b>651,250,000.00</b>	<b>653,662,500.00</b>	<b>656,110,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>605,000,000.00</b>	<b>416,685,564.00</b>	<b>605,000,000.00</b>	<b>605,100,000.00</b>	<b>605,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>605,000,000.00</b>	<b>416,685,564.00</b>	<b>605,000,000.00</b>	<b>605,100,000.00</b>	<b>605,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>605,000,000.00</b>	<b>416,685,564.00</b>	<b>605,000,000.00</b>	<b>605,100,000.00</b>	<b>605,120,000.00</b>
21010101	SALARY	605,000,000.00	416,685,564.00	605,000,000.00	605,100,000.00	605,120,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,250,000.00</b>	<b>0.00</b>	<b>46,250,000.00</b>	<b>48,562,500.00</b>	<b>50,990,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,250,000.00</b>	<b>0.00</b>	<b>46,250,000.00</b>	<b>48,562,500.00</b>	<b>50,990,625.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,400,000.00</b>	<b>0.00</b>	<b>12,400,000.00</b>	<b>13,020,000.00</b>	<b>13,671,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020212	EXTERNAL EXAMINERS	4,000,000.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020213	EXAMS MODERATION	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020217	EXAMINATION EXPENSES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020312	LIBRARY BOOKS & PERIODICALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020329	INTRO-TECHNICAL EQUIPMENT	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>15,225,000.00</b>	<b>15,986,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020434	MAINTENANCE OF E-REGISTRY	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020440	MAINTENANCE OF STAFF QUARTERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020456	MAINTENANCE OF LIBRARY	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	700,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,995,000.00</b>	<b>2,094,750.00</b>
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020502	INTERNATIONAL TRAINING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
22020703	LEGAL SERVICES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020704	ENGINEERING SERVICES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22020807	LUBRICANT	700,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>7,087,500.00</b>	<b>7,441,875.00</b>

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	600,000.00	630,000.00	661,500.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021009	SPORTING ACTIVITIES	1,800,000.00	0.00	1,800,000.00	1,890,000.00	1,984,500.00
22021010	DIRECT TEACHING & LABORATORY COST	350,000.00	0.00	350,000.00	367,500.00	385,875.00

<b>056400300100 ZAMFARA COLLEGE OF ARTS &amp; SCIENCE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>390,100,000.00</i></b>	<b><i>251,984,767.60</i></b>	<b><i>390,000,000.00</i></b>	<b><i>420,400,000.00</i></b>	<b><i>432,920,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>360,000,000.00</i></b>	<b><i>251,984,767.60</i></b>	<b><i>360,000,000.00</i></b>	<b><i>370,000,000.00</i></b>	<b><i>380,000,000.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>360,000,000.00</i></b>	<b><i>251,984,767.60</i></b>	<b><i>360,000,000.00</i></b>	<b><i>370,000,000.00</i></b>	<b><i>380,000,000.00</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>360,000,000.00</i></b>	<b><i>251,984,767.60</i></b>	<b><i>360,000,000.00</i></b>	<b><i>370,000,000.00</i></b>	<b><i>380,000,000.00</i></b>
21010101	SALARY	360,000,000.00	251,984,767.60	360,000,000.00	370,000,000.00	380,000,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>30,100,000.00</i></b>	<b><i>0.00</i></b>	<b><i>30,000,000.00</i></b>	<b><i>50,400,000.00</i></b>	<b><i>52,920,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>30,100,000.00</i></b>	<b><i>0.00</i></b>	<b><i>30,000,000.00</i></b>	<b><i>50,400,000.00</i></b>	<b><i>52,920,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>5,100,000.00</i></b>	<b><i>0.00</i></b>	<b><i>2,500,000.00</i></b>	<b><i>6,825,000.00</i></b>	<b><i>7,166,250.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22020105	HOTEL EXPENSES-LOCAL	2,500,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>1,900,000.00</i></b>	<b><i>0.00</i></b>	<b><i>3,900,000.00</i></b>	<b><i>5,565,000.00</i></b>	<b><i>5,843,250.00</i></b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020209	SOFTWARE CHARGES (RENEWAL)	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22020212	EXTERNAL EXAMINERS	400,000.00	0.00	1,000,000.00	1,575,000.00	1,653,750.00
22020213	EXAMS MODERATION	300,000.00	0.00	1,000,000.00	1,575,000.00	1,653,750.00
22020217	EXAMINATION EXPENSES	300,000.00	0.00	600,000.00	1,050,000.00	1,102,500.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>3,900,000.00</i></b>	<b><i>0.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>7,350,000.00</i></b>	<b><i>7,717,500.00</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020312	LIBRARY BOOKS & PERIODICALS	200,000.00	0.00	500,000.00	525,000.00	551,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020328	INSTRUCTIONAL MATERIALS	200,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,450,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>	<b>14,070,000.00</b>	<b>14,773,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	0.00	800,000.00	1,575,000.00	1,653,750.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	700,000.00	735,000.00	771,750.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	300,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	200,000.00	0.00	400,000.00	420,000.00	441,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020428	MAINTENANCE OF LABORATORIES	1,500,000.00	0.00	1,800,000.00	2,940,000.00	3,087,000.00
22020434	MAINTENANCE OF E-REGISTRY	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020440	MAINTENANCE OF STAFF QUARTERS	700,000.00	0.00	700,000.00	1,575,000.00	1,653,750.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	500,000.00	525,000.00	551,250.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	300,000.00	315,000.00	330,750.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>2,520,000.00</b>	<b>2,646,000.00</b>
22020501	LOCAL TRAINING	600,000.00	0.00	700,000.00	1,470,000.00	1,543,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	0.00	200,000.00	210,000.00	220,500.00
22020712	EXTERNAL AUDITOR'S FEE	300,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,890,000.00</b>	<b>1,984,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	100,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>11,340,000.00</b>	<b>11,907,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	400,000.00	420,000.00	441,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00
22021009	SPORTING ACTIVITIES	300,000.00	0.00	500,000.00	420,000.00	441,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	0.00	2,000,000.00	5,250,000.00	5,512,500.00
22021025	DONATION	1,500,000.00	0.00	1,000,000.00	2,100,000.00	2,205,000.00

<b>056400400100 ZAMFARA STATE UNIVERSITY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>81,845,145.33</b>	<b>13,548,371.89</b>	<b>450,000,000.00</b>	<b>372,025,000.00</b>	<b>375,631,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,645,145.33</b>	<b>13,548,371.89</b>	<b>300,000,000.00</b>	<b>300,100,000.00</b>	<b>300,110,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,645,145.33</b>	<b>13,548,371.89</b>	<b>300,000,000.00</b>	<b>300,100,000.00</b>	<b>300,110,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,645,145.33</b>	<b>13,548,371.89</b>	<b>300,000,000.00</b>	<b>300,100,000.00</b>	<b>300,110,000.00</b>
21010101	SALARY	12,645,145.33	13,548,371.89	300,000,000.00	300,100,000.00	300,110,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,200,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>71,925,000.00</b>	<b>75,521,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,200,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>71,925,000.00</b>	<b>75,521,250.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>17,900,000.00</b>	<b>11,340,000.00</b>	<b>11,907,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	10,000,000.00	7,350,000.00	7,717,500.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	5,000,000.00	2,100,000.00	2,205,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	900,000.00	0.00	200,000.00	945,000.00	992,250.00
22020109	LOCAL RUNNING ALLOWANCE	900,000.00	0.00	2,700,000.00	945,000.00	992,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,900,000.00</b>	<b>0.00</b>	<b>15,400,000.00</b>	<b>12,495,000.00</b>	<b>13,119,750.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,800,000.00	2,100,000.00	2,205,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	0.00	500,000.00	840,000.00	882,000.00
22020205	WATER RATES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020210	POSTAGE EXPENSES	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020212	EXTERNAL EXAMINERS	3,000,000.00	0.00	4,000,000.00	3,150,000.00	3,307,500.00
22020213	EXAMS MODERATION	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020217	EXAMINATION EXPENSES	2,000,000.00	0.00	5,000,000.00	2,100,000.00	2,205,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,270,000.00</b>	<b>0.00</b>	<b>46,970,000.00</b>	<b>17,083,500.00</b>	<b>17,937,675.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	9,000,000.00	1,575,000.00	1,653,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	3,000,000.00	105,000.00	110,250.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000.00	0.00	7,000,000.00	735,000.00	771,750.00
22020312	LIBRARY BOOKS & PERIODICALS	4,000,000.00	0.00	14,000,000.00	4,200,000.00	4,410,000.00
22020313	MEDICAL CONSUMABLES	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020320	SEEDLINGS	70,000.00	0.00	70,000.00	73,500.00	77,175.00
22020322	PUBLICATIONS	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020328	INSTRUCTIONAL MATERIALS	4,000,000.00	0.00	8,000,000.00	4,200,000.00	4,410,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	700,000.00	0.00	700,000.00	735,000.00	771,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	700,000.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020456	MAINTENANCE OF LIBRARY	400,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>6,300,000.00</b>	<b>6,615,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	6,000,000.00	2,100,000.00	2,205,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	5,000,000.00	2,100,000.00	2,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,940,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>	<b>3,087,000.00</b>	<b>3,241,350.00</b>
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020612	INSPECTION EXPENSES	900,000.00	0.00	900,000.00	945,000.00	992,250.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
22020705	ARCHITECTURAL SERVICES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020711	PRIVATE SECURITY	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,490,000.00</b>	<b>0.00</b>	<b>2,490,000.00</b>	<b>1,564,500.00</b>	<b>1,642,725.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	90,000.00	94,500.00	99,225.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	1,700,000.00	735,000.00	771,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020806	COOKING GAS/FUEL COST	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020807	LUBRICANT	600,000.00	0.00	600,000.00	630,000.00	661,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>13,965,000.00</b>	<b>14,663,250.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	0.00	3,000,000.00	840,000.00	882,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	11,000,000.00	1,050,000.00	1,102,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	0.00	11,500,000.00	1,575,000.00	1,653,750.00
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000.00	0.00	16,000,000.00	6,300,000.00	6,615,000.00

<b>056400500100 STATE SCHOLARSHIP BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>370,027,188.00</b>	<b>176,655,135.00</b>	<b>671,254,000.00</b>	<b>689,361,600.00</b>	<b>708,373,525.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,867,188.00</b>	<b>3,371,652.00</b>	<b>9,124,000.00</b>	<b>9,125,100.00</b>	<b>9,125,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,867,188.00</b>	<b>3,371,652.00</b>	<b>9,124,000.00</b>	<b>9,125,100.00</b>	<b>9,125,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,867,188.00</b>	<b>3,371,652.00</b>	<b>9,124,000.00</b>	<b>9,125,100.00</b>	<b>9,125,200.00</b>
21010101	SALARY	7,867,188.00	3,371,652.00	9,124,000.00	9,125,100.00	9,125,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>362,160,000.00</b>	<b>173,283,483.00</b>	<b>662,130,000.00</b>	<b>680,236,500.00</b>	<b>699,248,325.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>362,160,000.00</b>	<b>173,283,483.00</b>	<b>662,130,000.00</b>	<b>680,236,500.00</b>	<b>699,248,325.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,975,000.00</b>	<b>10,473,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>610,000.00</b>	<b>0.00</b>	<b>610,000.00</b>	<b>640,500.00</b>	<b>672,525.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	0.00	80,000.00	84,000.00	88,200.00



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR COND	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020452	MAINTENANCE OF COMPUTERS	140,000.00	0.00	140,000.00	147,000.00	154,350.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>546,000.00</b>	<b>573,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000.00	0.00	20,000.00	21,000.00	22,050.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,280,000.00</b>	<b>173,283,483.00</b>	<b>650,250,000.00</b>	<b>667,762,500.00</b>	<b>686,150,625.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0.00	50,000.00	52,500.00	55,125.00
22021020	FOREIGN SCHOLARSHIP SCHEME	350,000,000.00	173,283,483.00	350,000,000.00	367,500,000.00	385,875,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	30,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

<b>056400600100 COLLEGE OF EDUCATION, MARU</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>527,740,000.00</b>	<b>339,257,923.56</b>	<b>527,740,000.00</b>	<b>529,477,000.00</b>	<b>531,205,850.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>495,000,000.00</b>	<b>339,257,923.56</b>	<b>495,000,000.00</b>	<b>495,100,000.00</b>	<b>495,110,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>495,000,000.00</b>	<b>339,257,923.56</b>	<b>495,000,000.00</b>	<b>495,100,000.00</b>	<b>495,110,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>495,000,000.00</b>	<b>339,257,923.56</b>	<b>495,000,000.00</b>	<b>495,100,000.00</b>	<b>495,110,000.00</b>
21010101	SALARY	495,000,000.00	339,257,923.56	495,000,000.00	495,100,000.00	495,110,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,740,000.00</b>	<b>0.00</b>	<b>32,740,000.00</b>	<b>34,377,000.00</b>	<b>36,095,850.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,740,000.00</b>	<b>0.00</b>	<b>32,740,000.00</b>	<b>34,377,000.00</b>	<b>36,095,850.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,255,000.00</b>	<b>3,417,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	400,000.00	420,000.00	441,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>	<b>1,302,000.00</b>	<b>1,367,100.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00	315,000.00	330,750.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00	210,000.00	220,500.00
22020210	POSTAGE EXPENSES	40,000.00	0.00	40,000.00	42,000.00	44,100.00
22020212	EXTERNAL EXAMINERS	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020213	EXAMS MODERATION	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020217	EXAMINATION EXPENSES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020313	MEDICAL CONSUMABLES	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>15,200,000.00</b>	<b>15,960,000.00</b>	<b>16,758,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUIL	1,500,000.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	100,000.00	105,000.00	110,250.00
22020428	MAINTENANCE OF LABORATORIES	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00	0.00	2,500,000.00	2,625,000.00	2,756,250.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	800,000.00	0.00	800,000.00	840,000.00	882,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	525,000.00	551,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22020905	COST OF REVENUE COLLECTION	800,000.00	0.00	800,000.00	840,000.00	882,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	0.00	800,000.00	840,000.00	882,000.00
22021009	SPORTING ACTIVITIES	800,000.00	0.00	800,000.00	840,000.00	882,000.00

056900100100 MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>607,000,000.00</b>	<b>637,025,000.00</b>	<b>643,826,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
21010101	SALARY	0.00	0.00	20,000,000.00	21,000,000.00	22,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>116,025,000.00</b>	<b>121,826,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>116,025,000.00</b>	<b>121,826,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	500,000.00	525,000.00	551,250.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>682,500.00</b>	<b>716,625.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	200,000.00	210,000.00	220,500.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>18,800,000.00</b>	<b>55,440,000.00</b>	<b>58,212,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,000,000.00	7,350,000.00	7,717,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	1,000,000.00	10,500,000.00	11,025,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	10,000,000.00	31,500,000.00	33,075,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020319	GRAINS	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>7,140,000.00</b>	<b>7,497,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	210,000.00	220,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	1,500,000.00	4,200,000.00	4,410,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00	525,000.00	551,250.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	0.00	0.00	500,000.00	525,000.00	551,250.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>5,775,000.00</b>	<b>6,063,750.00</b>
22020601	SECURITY SERVICES	0.00	0.00	400,000.00	420,000.00	441,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	1,000,000.00	5,250,000.00	5,512,500.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00	525,000.00	551,250.00
22020807	LUBRICANT	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>16,700,000.00</b>	<b>38,535,000.00</b>	<b>40,461,750.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	525,000.00	551,250.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	0.00	0.00	10,000,000.00	31,500,000.00	33,075,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>537,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>83,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>83,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	23,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	60,000,000.00	210,000,000.00	210,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>294,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>294,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	174,000,000.00	25,000,000.00	25,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	80,000,000.00	65,000,000.00	65,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	25,000,000.00	100,000,000.00	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	15,000,000.00	0.00	0.00
23050129	CONSULTANCY SERVICES	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>576,000,000.00</b>	<b>571,050,000.00</b>	<b>572,467,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,350,000.00</b>	<b>29,767,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,975,000.00</b>	<b>10,473,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00	525,000.00	551,250.00
22020316	VACCINES	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020326	ANIMAL FEED	0.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>6,090,000.00</b>	<b>6,394,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	500,000.00	525,000.00	551,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	1,500,000.00	1,575,000.00	1,653,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>	<b>2,315,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	105,000.00	110,250.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020807	LUBRICANT	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,730,000.00</b>	<b>2,866,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00	420,000.00	441,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00	210,000.00	220,500.00
22021007	WELFARE PACKAGES	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>549,000,000.00</b>	<b>542,700,000.00</b>	<b>542,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>183,600,000.00</b>	<b>183,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>183,600,000.00</b>	<b>183,600,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	210,000,000.00	183,600,000.00	183,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>56,700,000.00</b>	<b>56,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>56,700,000.00</b>	<b>56,700,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FA	0.00	0.00	57,000,000.00	56,700,000.00	56,700,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>187,000,000.00</b>	<b>199,800,000.00</b>	<b>199,800,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>0.00</b>	<b>0.00</b>	<b>187,000,000.00</b>	<b>199,800,000.00</b>	<b>199,800,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACI	0.00	0.00	187,000,000.00	199,800,000.00	199,800,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>59,400,000.00</b>	<b>59,400,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>59,400,000.00</b>	<b>59,400,000.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	50,000,000.00	59,400,000.00	59,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>43,200,000.00</b>	<b>43,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>43,200,000.00</b>	<b>43,200,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00
23050130	COUNTER PART FUNDING	0.00	0.00	25,000,000.00	16,200,000.00	16,200,000.00

057000100200 FORESTRY II PROJECT						
Code	Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>24,595,408.00</u>	<u>13,182,048.00</u>	<u>24,090,000.00</u>	<u>24,090,000.00</u>	<u>24,090,000.00</u>
21	PERSONNEL COST	20,505,408.00	13,182,048.00	20,000,000.00	20,000,000.00	20,000,000.00
2101	SALARY	20,505,408.00	13,182,048.00	20,000,000.00	20,000,000.00	20,000,000.00
210101	SALARIES AND WAGES	20,505,408.00	13,182,048.00	20,000,000.00	20,000,000.00	20,000,000.00
21010101	SALARY	20,505,408.00	13,182,048.00	20,000,000.00	20,000,000.00	20,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,090,000.00</b>	<b>0.00</b>	<b>4,090,000.00</b>	<b>4,090,000.00</b>	<b>4,090,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,090,000.00</b>	<b>0.00</b>	<b>4,090,000.00</b>	<b>4,090,000.00</b>	<b>4,090,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>190,000.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
22020201	ELECTRICITY CHARGES	70,000.00	0.00	70,000.00	70,000.00	70,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	20,000.00	0.00	20,000.00	20,000.00	20,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>930,000.00</b>	<b>0.00</b>	<b>930,000.00</b>	<b>930,000.00</b>	<b>930,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020318	FERTILIZER	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22020320	SEEDLINGS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>370,000.00</b>	<b>0.00</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>370,000.00</b>
22020501	LOCAL TRAINING	70,000.00	0.00	70,000.00	70,000.00	70,000.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020507	IN-SERVICE TRAINING	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>



**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021025	DONATION	350,000.00	0.00	350,000.00	350,000.00	350,000.00

<b>057000100300 SECOND LIVE STOCK DEVELOPMENT AGENCY.</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,085,800.00</b>	<b>4,258,200.00</b>	<b>18,622,272.00</b>	<b>19,095,000.00</b>	<b>19,799,750.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,935,800.00</b>	<b>4,258,200.00</b>	<b>14,722,272.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,935,800.00</b>	<b>4,258,200.00</b>	<b>14,722,272.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,935,800.00</b>	<b>4,258,200.00</b>	<b>14,722,272.00</b>	<b>15,000,000.00</b>	<b>15,500,000.00</b>
21010101	SALARY	9,935,800.00	4,258,200.00	14,722,272.00	15,000,000.00	15,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>4,095,000.00</b>	<b>4,299,750.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,725,000.00</b>	<b>0.00</b>	<b>530,000.00</b>	<b>556,500.00</b>	<b>584,325.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	200,000.00	210,000.00	220,500.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	130,000.00	136,500.00	143,325.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	525,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>110,250.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	300,000.00	315,000.00	330,750.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020319	GRAINS	250,000.00	0.00	300,000.00	315,000.00	330,750.00
22020326	ANIMAL FEED	400,000.00	0.00	100,000.00	105,000.00	110,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>525,000.00</b>	<b>0.00</b>	<b>670,000.00</b>	<b>703,500.00</b>	<b>738,675.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	50,000.00	0.00	100,000.00	105,000.00	110,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	100,000.00	105,000.00	110,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	50,000.00	0.00	250,000.00	262,500.00	275,625.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	25,000.00	0.00	100,000.00	105,000.00	110,250.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	120,000.00	126,000.00	132,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>650,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020501	LOCAL TRAINING	450,000.00	0.00	300,000.00	315,000.00	330,750.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>598,500.00</b>	<b>628,425.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	120,000.00	126,000.00	132,300.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	300,000.00	0.00	250,000.00	262,500.00	275,625.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>830,000.00</b>	<b>871,500.00</b>	<b>915,075.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	250,000.00	262,500.00	275,625.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	80,000.00	84,000.00	88,200.00
22021007	WELFARE PACKAGES	150,000.00	0.00	300,000.00	315,000.00	330,750.00
22021025	DONATION	150,000.00	0.00	200,000.00	210,000.00	220,500.00

<b>057000100500 DIRECTORATE OF AFFORESTATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>112,060,000.00</u>	<u>37,046,418.00</u>	<u>147,362,000.00</u>	<u>155,503,000.00</u>	<u>156,543,500.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,000,000.00</b>	<b>37,046,418.00</b>	<b>69,712,000.00</b>	<b>69,713,000.00</b>	<b>69,714,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,000,000.00</b>	<b>37,046,418.00</b>	<b>69,712,000.00</b>	<b>69,713,000.00</b>	<b>69,714,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,000,000.00</b>	<b>37,046,418.00</b>	<b>69,712,000.00</b>	<b>69,713,000.00</b>	<b>69,714,000.00</b>
21010101	SALARY	53,000,000.00	37,046,418.00	69,712,000.00	69,713,000.00	69,714,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,060,000.00</b>	<b>0.00</b>	<b>12,650,000.00</b>	<b>20,790,000.00</b>	<b>21,829,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,060,000.00</b>	<b>0.00</b>	<b>12,650,000.00</b>	<b>20,790,000.00</b>	<b>21,829,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>4,515,000.00</b>	<b>4,740,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,000,000.00	3,150,000.00	3,307,500.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	600,000.00	630,000.00	661,500.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	700,000.00	735,000.00	771,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	200,000.00	210,000.00	220,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>3,885,000.00</b>	<b>4,079,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	400,000.00	420,000.00	441,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	700,000.00	735,000.00	771,750.00
22020318	FERTILIZER	0.00	0.00	300,000.00	315,000.00	330,750.00
22020320	SEEDLINGS	2,250,000.00	0.00	1,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>5,355,000.00</b>	<b>5,622,750.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	350,000.00	0.00	100,000.00	630,000.00	661,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	100,000.00	525,000.00	551,250.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	250,000.00	0.00	150,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	100,000.00	525,000.00	551,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	400,000.00	420,000.00	441,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	105,000.00	110,250.00
22020417	MAINTENANCE OF PARKS AND GARDENS	200,000.00	0.00	100,000.00	420,000.00	441,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	250,000.00	0.00	100,000.00	525,000.00	551,250.00
22020426	MAINTENANCE OF FARM	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	500,000.00	1,050,000.00	1,102,500.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	210,000.00	220,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>997,500.00</b>	<b>1,047,375.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	500,000.00	525,000.00	551,250.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	150,000.00	157,500.00	165,375.00
22020507	IN-SERVICE TRAINING	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	50,000.00	52,500.00	55,125.00
22020608	BOUNDARY MATTERS	200,000.00	0.00	400,000.00	420,000.00	441,000.00

## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	1,000,000.00	1,575,000.00	1,653,750.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	400,000.00	420,000.00	441,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	300,000.00	315,000.00	330,750.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00	315,000.00	330,750.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>52,500.00</b>	<b>55,125.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	50,000.00	52,500.00	55,125.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,310,000.00</b>	<b>2,425,500.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	630,000.00	661,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	300,000.00	315,000.00	330,750.00
22021007	WELFARE PACKAGES	500,000.00	0.00	600,000.00	1,050,000.00	1,102,500.00
22021025	DONATION	0.00	0.00	300,000.00	315,000.00	330,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FA	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23040101	TREE PLANTING	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050130	COUNTER PART FUNDING	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>057100100100 MINISRTY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT GENERATION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>263,942,500.00</b>	<b>266,084,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>222,100,000.00</b>	<b>222,150,000.00</b>
21010101	SALARY	0.00	0.00	10,000,000.00	222,100,000.00	222,150,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>41,842,500.00</b>	<b>43,934,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>41,842,500.00</b>	<b>43,934,625.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>14,385,000.00</b>	<b>15,104,250.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	4,300,000.00	4,515,000.00	4,740,750.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	400,000.00	420,000.00	441,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>367,500.00</b>	<b>385,875.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	210,000.00	220,500.00
22020205	WATER RATES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020210	POSTAGE EXPENSES	0.00	0.00	50,000.00	52,500.00	55,125.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>735,000.00</b>	<b>771,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	525,000.00	551,250.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,520,000.00</b>	<b>2,646,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	525,000.00	551,250.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	315,000.00	330,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	210,000.00	220,500.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	315,000.00	330,750.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>4,305,000.00</b>	<b>4,520,250.00</b>
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	2,000,000.00	4,200,000.00	4,410,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	100,000.00	105,000.00	110,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>	<b>4,630,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	210,000.00	220,500.00
22020807	LUBRICANT	0.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00	210,000.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>475,350,000.00</b>	<b>13,860,000.00</b>	<b>14,553,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	750,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	0.00	0.00	473,600,000.00	11,760,000.00	12,348,000.00

<b>057100100200 ZAMFARA STATE SOCIAL INTERVENTION PROGRAM</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>12,300,000.00</u>	<u>0.00</u>	<u>42,000,000.00</u>	<u>42,100,000.00</u>	<u>42,200,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,100,000.00</b>	<b>15,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,100,000.00</b>	<b>15,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,100,000.00</b>	<b>15,200,000.00</b>
21010101	SALARY	0.00	0.00	15,000,000.00	15,100,000.00	15,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,300,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,300,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00	200,000.00	200,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,590,000.00</b>	<b>0.00</b>	<b>2,590,000.00</b>	<b>2,590,000.00</b>	<b>2,590,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	90,000.00	90,000.00	90,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDI	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
22020501	LOCAL TRAINING	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	80,000.00	0.00	80,000.00	80,000.00	80,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
22020620	ANNUAL BUDGET EXPENSES	70,000.00	0.00	70,000.00	70,000.00	70,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020711	PRIVATE SECURITY	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	1,300,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>580,000.00</b>	<b>0.00</b>	<b>17,080,000.00</b>	<b>17,080,000.00</b>	<b>17,080,000.00</b>
22021001	REFRESHMENT & MEALS	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00

<b>057100100300 SKILLS ACQUISITION TRAINING CENTER</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>119,500,000.00</b>	<b>1,640,054.00</b>	<b>468,950,000.00</b>	<b>127,015,000.00</b>	<b>127,030,750.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,500,000.00</b>	<b>1,640,054.00</b>	<b>28,950,000.00</b>	<b>27,015,000.00</b>	<b>27,030,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,500,000.00</b>	<b>1,640,054.00</b>	<b>28,950,000.00</b>	<b>27,015,000.00</b>	<b>27,030,750.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,900,000.00</b>	<b>641,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	641,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00	100,000.00	100,000.00

**DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	50,000.00	50,000.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	50,000.00	50,000.00	50,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>332,500.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	332,500.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,250,000.00</b>	<b>376,300.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>720,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E	250,000.00	285,000.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	150,000.00	20,000.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	120,000.00	120,000.00	120,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	24,000.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00	0.00	0.00
22020426	MAINTENANCE OF FARM	1,000,000.00	40,030.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	7,270.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,700,000.00</b>	<b>225,000.00</b>	<b>16,180,000.00</b>	<b>16,180,000.00</b>	<b>16,180,000.00</b>
22020501	LOCAL TRAINING	21,500,000.00	225,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	1,070,000.00	1,070,000.00	1,070,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	60,000.00	60,000.00	60,000.00
22020507	IN-SERVICE TRAINING	0.00	0.00	50,000.00	50,000.00	50,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>415,000.00</b>	<b>430,750.00</b>
22020601	SECURITY SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020610	RECRUITMENT SERVICES	0.00	0.00	100,000.00	105,000.00	110,250.00
22020612	INSPECTION EXPENSES	150,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>50,000.00</b>	<b>2,500,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	2,000,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	2,000,000.00	50,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>54.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	54.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>15,200.00</b>	<b>5,200,000.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	50,000.00	50,000.00



## DETAILS OF EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

22021007	WELFARE PACKAGES	2,000,000.00	15,200.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>85,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>440,000,000.00</i></b>	<b><i>100,000,000.00</i></b>	<b><i>100,000,000.00</i></b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACI	50,000,000.00	0.00	320,000,000.00	60,000,000.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	0.00	120,000,000.00	40,000,000.00	40,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>01100100100</b>	<b>GOVERNMENT HOUSE</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>5,219,896,641.63</b>	<b>6,100,000,000.00</b>	<b>9,756,000,000.00</b>	<b>7,217,000,000.00</b>
13130000010101 - Creating Enabling Policy and Regulatory Environment	Const. of New Govt House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	1,438,139,560.72	0.00	5,556,000,000.00	1,957,000,000.00
13130000010102 - Creating Enabling Policy and Regulatory Environment	Expansion of existing Govt house.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	2,689,767,600.30	4,000,000,000.00	1,000,000,000.00	1,560,000,000.00
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official motor vehicles to Govt house	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	524,923,480.61	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
13130000010106 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to Government house.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	Procurement of Computer & its Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	249,998,000.00	0.00	50,000,000.00	50,000,000.00
13130000010110 - Creating Enabling Policy and Regulatory Environment	Supply of office Furniture to Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	317,068,000.00	500,000,000.00	2,000,000,000.00	2,500,000,000.00
13130000010109 - Creating Enabling Policy and Regulatory Environment	Bureau of public procurement: Procurement of Computers & equipment	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>011100100200 DEPUTY GOVERNORS OFFICE</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
13130000020101 - Creating Enabling Policy and Regulatory Environment	Expansion of Deputy Gonr. office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	10,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00
13130000020101 - Creating Enabling Policy and Regulatory Environment	Expansion of Deputy Gonr. office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	50,000,000.00	0.00	0.00	0.00	0.00

<b>011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
02020000040101 - Adhering to Religious Doctrines.	Completion of Commission Complex and Arabic library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000040102 - Adhering to Religious Doctrines.	Procurement of Enlightenment equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000040103 - Adhering to Religious Doctrines.	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
02020000040101 - Adhering to Religious Doctrines.	Completion of Commission Complex and Arabic library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000040102 - Adhering to Religious Doctrines.	Procurement of Enlightenment equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000040103 - Adhering to Religious Doctrines.	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
13130000040101 - Creating Enabling Policy and Regulatory Environment	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	500,000,000.00	0.00	0.00
13130000040102 - Creating Enabling Policy and Regulatory Environment	Renov. of Assembly Complex: Speaker's wing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	200,000,000.00	200,000,000.00
13130000040103 - Creating Enabling Policy and Regulatory Environment	Constr. of Legislatures Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13130000040104 - Creating Enabling Policy and Regulatory Environment	Renv.Of House of Assembly Liason Office at Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040105 - Creating Enabling Policy and Regulatory Environment	Construction of 7 nos. constituency office at constituency H/Qs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040106 - Creating Enabling Policy and Regulatory Environment	Construction of Legislative Housing units	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>366,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
13130000040109 - Creating Enabling Policy and Regulatory Environment	Procurement of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13130000040110 - Creating Enabling Policy and Regulatory Environment	Renov. of House of Assembly Complex & Const. of Hon. Speaker's wing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	5,000,000.00	5,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000040101 - Creating Enabling Policy and Regulatory Environment	Procurement of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040102 - Creating Enabling Policy and Regulatory Environment	Renov. of House of Assembly Complex & Const. of Hon. Speaker's wing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	150,000,000.00	0.00	0.00	0.00	0.00
13130000040103 - Creating Enabling Policy and Regulatory Environment	Constr. of 24 Estate for Legislatures & 10 Houses Staff Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	53,000,000.00	0.00	0.00	0.00	0.00
13130000040104 - Creating Enabling Policy and Regulatory Environment	Renv.Of House of Assembly Liason Office at Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040105 - Creating Enabling Policy and Regulatory Environment	Construction of 7 nos. constituency office at constituency H/Qs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040106 - Creating Enabling Policy and Regulatory Environment	Construction of Legislative Housing units	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	100,000,000.00	0.00	0.00	0.00	0.00
13130000040107 - Creating Enabling Policy and Regulatory Environment	Acquisition of Land for House of Assembly	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040108 - Creating Enabling Policy and Regulatory Environment	Constr. of Office Complex at House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	0.00	0.00	0.00
13130000040109 - Creating Enabling Policy and Regulatory Environment	Rehabil. of Office Complex at House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	40,000,000.00	0.00	0.00	0.00	0.00
13130000040110 - Creating Enabling Policy and Regulatory Environment	Procurement of Computers for House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	20,000,000.00	0.00	0.00	0.00	0.00
13130000040111 - Creating Enabling Policy and Regulatory Environment	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	3,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>012300100100</b>	<b>MINISTRY OF INFORMATION</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>725,000,000.00</b>	<b>477,908,766.00</b>	<b>1,210,000,000.00</b>	<b>695,000,000.00</b>	<b>695,000,000.00</b>
11110000030101 - Promoting of Information and Digital Economy	Constuction of 14 nos Viewing centres in L/Govt. H/quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	10,000,000.00	150,000,000.00	50,000,000.00	50,000,000.00
11110000030102 - Promoting of Information and Digital Economy	Purchase of 2 Nos Public Address Vans	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
11110000030103 - Promoting of Information and Digital Economy	Const. of zonal offices at Anka, Kaura &T/Mafara.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	45,000,000.00	90,000,000.00	90,000,000.00
11110000030104 - Promoting of Information and Digital Economy	Procurement of editing Equipement at headquqters.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
11110000030105 - Promoting of Information and Digital Economy	General Rehabilitation/ Renovation and equiping of Zamfara Printing and Publishing Company (Legacy)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	253,852,650.00	500,000,000.00	100,000,000.00	100,000,000.00
11110000030106 - Promoting of Information and Digital Economy	Equiping film Section: Purch. of cameras,editing machines, character machines and camera stands.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	214,056,116.00	150,000,000.00	100,000,000.00	100,000,000.00
11110000030107 - Promoting of Information and Digital Economy	Purchase of Color and B/W processors and cameras etc (Photographic equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11110000030108 - Promoting of Information and Digital Economy	Publication and production of State Programmes	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	90,000,000.00	90,000,000.00
11110000030101 - Promoting of Information and Digital Economy	Constuction of 14 nos Viewing centres in L/Govt. H/quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

11110000030102 - Promoting of Information and Digital Economy	Purchase of 2 Nos Public Address Vans	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
11110000030103 - Promoting of Information and Digital Economy	Const. of zonal offices at Anka, Kaura &T/Mafara.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	45,000,000.00	0.00	0.00	0.00	0.00
11110000030104 - Promoting of Information and Digital Economy	Procurement of editing Equipement at headquqters.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
11110000030105 - Promoting of Information and Digital Economy	General Rehabilitation/ Renovation and equiping of Zamfara Printing and Publishing Company (Legacy)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	250,000,000.00	0.00	0.00	0.00	0.00
11110000030106 - Promoting of Information and Digital Economy	Equiping film Section: Purch. of cameras,editing machines, character machines and camera stands.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	250,000,000.00	0.00	0.00	0.00	0.00
11110000030107 - Promoting of Information and Digital Economy	Purchase of Color and B/W processors and cameras etc (Photographic equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
11110000030108 - Promoting of Information and Digital Economy	Publication and production of State Programmes	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	60,000,000.00	0.00	0.00	0.00	0.00
11110000030109 - Promoting of Information and Digital Economy	Constuction of Admin Block for Media Cooperation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	80,000,000.00	50,000,000.00	50,000,000.00
11110000030110 - Promoting of Information and Digital Economy	Purchase of Furniture for Media cooperation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
11110000030111 - Promoting of Information and Digital Economy	Take up Grant to media cooperation	23050130 - COUNTER PART FUNDING	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>30,000,000.00</b>	<b>24,000,000.00</b>	<b>150,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
11110000040101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	16,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
11110000040102 - Promoting of Information and Digital Economy	Completion of Gusau Digital Village/ICT Centre.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	8,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00
11110000040101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans & ICT Equipment/Facilities.	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
11110000040102 - Promoting of Information and Digital Economy	Completion of Gusau Digital Village/ICT Centre.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

<b>012300100300 DIRECTORATE OF INFORMATION, MEDIA &amp; COMMUNICATION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing &equipping of ICT Malls and Centers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13130000070106 - Creating Enabling Policy and Regulatory Environment	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
13130000070108 - Creating Enabling Policy and Regulatory Environment	Renovation and Equipping of Ulama Consultative Forum Office accomodation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>012300300100 ZAMFARA RADIO &amp; TELEVISION SERVICES</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>520,000,000.00</b>	<b>65,000,000.00</b>	<b>1,060,000,000.00</b>	<b>950,000,000.00</b>	<b>1,050,000,000.00</b>
11110000010101 - Promoting of Information and Digital Economy	Procurement of Additional AM studio Equipment,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	0.00	0.00
11110000010102 - Promoting of Information and Digital Economy	Proc. of Tapes and Tape Recorders	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
11110000010103 - Promoting of Information and Digital Economy	Construction of 4 zonal offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
11110000010104 - Promoting of Information and Digital Economy	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
11110000010105 - Promoting of Information and Digital Economy	Procurement of AM equipment and internet connectivity.	23010116 - PURCHASE OF TYPEWRITERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
11110000010106 - Promoting of Information and Digital Economy	Purchase of 250 KVA generator and refurbish old ones.	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
11110000010107 - Promoting of Information and Digital Economy	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
11110000020101 - Promoting of Information and Digital Economy	Construction of staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
11110000020102 - Promoting of Information and Digital Economy	Purch.of additional transmitter and cooling system at State Television	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19110000020103 - COVID-19	Procure Modern FM Radio Transmitter to educate public on prevention aspect of COVID-19 crises	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	250,000,000.00	100,000,000.00	100,000,000.00
11110000020105 - Promoting of Information and Digital Economy	Construction of Admin block of AM, ZTV, and FM	23010101 - PURCHASE / ACQUISITION OF LAND	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	65,000,000.00	150,000,000.00	200,000,000.00	300,000,000.00
11110000020106 - Promoting of Information and Digital Economy	Purchase of transmitter at AM and ZTV.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
11110000020107 - Promoting of Information and Digital Economy	Landscaping, and Access Roads at Television station	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
11110000020108 - Promoting of Information and Digital Economy	Communication for Development UNICEF supported Program.	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
11110000010101 - Promoting of Information and Digital Economy	Procurement of Additional AM studio Equipment,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
11110000010102 - Promoting of Information and Digital Economy	Proc. of Tapes and Tape Recorders	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
11110000010103 - Promoting of Information and Digital Economy	Construction of 4 zonal offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
11110000010104 - Promoting of Information and Digital Economy	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
11110000010105 - Promoting of Information and Digital Economy	Procurement of AM equipment and internet connectivity.	23010116 - PURCHASE OF TYPEWRITERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
11110000010106 - Promoting of Information and Digital Economy	Purchase of 250 KVA generator and refurbish old ones.	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

11110000010107 - Promoting of Information and Digital Economy	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
11110000020101 - Promoting of Information and Digital Economy	Construction of staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
11110000020102 - Promoting of Information and Digital Economy	Purch.of additional transmitter and cooling system at State Television	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
19110000020103 - COVID-19	Procure Modern FM Radio Transmitter to educate public on prevention aspect of COVID-19 crises	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
11110000020105 - Promoting of Information and Digital Economy	Furnishing of Admin block of AM, ZTV, and FM	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
11110000020106 - Promoting of Information and Digital Economy	Purchase of transmitter at AM and ZTV.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
11110000020107 - Promoting of Information and Digital Economy	Landscaping, and Access Roads at Television station	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
11110000020108 - Promoting of Information and Digital Economy	Communication for Development UNICEF supported Program.	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>
13130000040111 - Creating Enabling Policy and Regulatory Environment	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	20,000,000.00	3,000,000.00	3,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing &equipping of ICT Malls and Centers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
13130000070106 - Creating Enabling Policy and Regulatory Environment	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	180,000,000.00	30,000,000.00	30,000,000.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00

<b>012400100100</b>									
<b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>595,000,000.00</b>	<b>0.00</b>	<b>870,000,000.00</b>	<b>2,015,000,000.00</b>	<b>2,015,000,000.00</b>
220000010101 - Defense and Security Services	Installation of Security Gadgets in Govt house and others and purchase of security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00
220000010102 - Defense and Security Services	Provision of security facilities and amenities to Border villages	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
220000000103 - Defense and Security Services	Constr. And Equiping of Government Printing Press	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	250,000,000.00	500,000,000.00	500,000,000.00
220000010106 - Defense and Security Services	Const of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
220000010107 - Defense and Security Services	To const. recruitment centre/Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	0.00	0.00
220000010108 - Defense and Security Services	Construction of Armory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	70,000,000.00	0.00	0.00
220000010101 - Defense and Security Services	Installation of Security Gadgets in Govt house and others and purchase of security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

220000010102 - Defense and Security Services	Provision of security facilities and amenities to Border villages	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
220000000103 - Defense and Security Services	Constr. And Equiping of Government Printing Press	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
220000010106 - Defense and Security Services	Const of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	450,000,000.00	0.00	0.00	0.00	0.00
220000010107 - Defense and Security Services	To const. recruitment centre/Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
220000010108 - Defense and Security Services	To construct. Arms depot	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

012400400200 HISBAH COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>35,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
02020000030101 - Adhering to Religious Doctrines.	Purchase of Uniforms	23010141 - PURCHASE OF SCHOOL UNIFORM	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
02020000030102 - Adhering to Religious Doctrines.	Purchase of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
02020000030103 - Adhering to Religious Doctrines.	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
02020000030104 - Adhering to Religious Doctrines.	Construction of Office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000030101 - Adhering to Religious Doctrines.	Purchase of Uniforms	23010141 - PURCHASE OF SCHOOL UNIFORM	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000030102 - Adhering to Religious Doctrines.	Purchase of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000030103 - Adhering to Religious Doctrines.	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000030104 - Adhering to Religious Doctrines.	Mobilization for acquisition of permanent Office Complex	23010101 - PURCHASE / ACQUISITION OF LAND	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00

<b>012400400300 DIRECTORATE OF CONFLICT RESOLUTION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
190000030101 - COVID-19	ZEMA: Procurement of relief materials for Mitigation of disaster victims and support to Unicef supported Programs and for COVID-19 victims	23050128 - GOVERNOR'S AMNESTY PROGRAMME	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

<b>012400700100 FIRE SERVICE</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>520,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>	<b>975,000,000.00</b>	<b>975,000,000.00</b>
130000050101 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00
130000050102 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	80,000,000.00	80,000,000.00
13130000050103 - Creating Enabling Policy and Regulatory Environment	Purchase of Water Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13130000050104 - Creating Enabling Policy and Regulatory Environment	Purch.of Chemical foam.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00
13130000050105 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00
13130000050106 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of H/Q and other sub-station within the H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

1313000050107 - Creating Enabling Policy and Regulatory Environment	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
1313000050108 - Creating Enabling Policy and Regulatory Environment	Procurement of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
1313000050109 - Creating Enabling Policy and Regulatory Environment	Provision of Additional Facilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
1313000050110 - Creating Enabling Policy and Regulatory Environment	Constr. of Fire Fighting Station.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	140,000,000.00	100,000,000.00	100,000,000.00
1313000050111 - Creating Enabling Policy and Regulatory Environment	Constr. of Borhole	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
1313000050112 - Creating Enabling Policy and Regulatory Environment	Construction of Reservoirs at 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
1313000050113 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Fire Fighting Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
1313000050114 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
1313000050115 - Creating Enabling Policy and Regulatory Environment	Repairs of Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
13000050101 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
13000050102 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
1313000050103 - Creating Enabling Policy and Regulatory Environment	Purchase of Water Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
1313000050104 - Creating Enabling Policy and Regulatory Environment	Purch.of Chemical foam.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
1313000050105 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000050106 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of H/Q and other sub-station within the H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
13130000050107 - Creating Enabling Policy and Regulatory Environment	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13130000050108 - Creating Enabling Policy and Regulatory Environment	Procurement of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13130000050109 - Creating Enabling Policy and Regulatory Environment	Provision of Additional Facilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
13130000050110 - Creating Enabling Policy and Regulatory Environment	Constr. of Fire Fighting Station.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
13130000505111 - Creating Enabling Policy and Regulatory Environment	Constr. of Borhole	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13130000050112 - Creating Enabling Policy and Regulatory Environment	Construction of Reservoirs at 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
13130000050113 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Fire Fighting Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
13130000050114 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13130000050115 - Creating Enabling Policy and Regulatory Environment	Repairs of Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

012500100100 OFFICE OF THE HEAD OF SERVICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>145,000,000.00</b>	<b>0.00</b>	<b>565,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
1313000060101 - Creating Enabling Policy and Regulatory Environment	Purchase of Library books.	23010125 - PURCHASE OF LIBRARY BOOKS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
1313000060102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00
1313000060103 - Creating Enabling Policy and Regulatory Environment	Procurement of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
1313000060104 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing of Labour Union Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
1313000060105 - Creating Enabling Policy and Regulatory Environment	Construction of Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	100,000,000.00	100,000,000.00
1313000060106 - Creating Enabling Policy and Regulatory Environment	Capacity building of Civil Servant	23050129 - CONSULTANCY SERVICES	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
1313000060101 - Creating Enabling Policy and Regulatory Environment	Purchase of new civil service reform books.	23010125 - PURCHASE OF LIBRARY BOOKS	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
1313000060102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
1313000060103 - Creating Enabling Policy and Regulatory Environment	Procurement of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
1313000060104 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing of Labour Union Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
1313000060105 - Creating Enabling Policy and Regulatory Environment	Establishment (preliminaries) of Office of the Head of Service at J.B. Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

1313000060106 - Creating Enabling Policy and Regulatory Environment	Capacity building of Civil Servant	23050129 - CONSULTANCY SERVICES	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
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<b>014700100100</b>									
<b>CIVIL SERVICE COMMISSION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>45,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
13130000070101 - Creating Enabling Policy and Regulatory Environment	Computerization of CSC Records	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Shelves and Production of Annual Report and Almanac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	STATE PENSION COMM.: Printing of report books and plastic I.D cards/ Const. of Office Building	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	15,000,000.00	15,000,000.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	DIRECTORATE OF PROTOCOL: Protocol sitting facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13130000070101 - Creating Enabling Policy and Regulatory Environment	Computerization of CSC Records	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Shelves and Production of Annual Report and Almanac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	STATE PENSION COMM.: Printing of report books and plastic I.D cards.	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	DIRECTORATE OF PROTOCOL: Protocol sitting facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>60,000,000.00</b>	<b>0.00</b>	<b>1,130,000,000.00</b>	<b>575,000,000.00</b>	<b>95,000,000.00</b>
13000008 0101 - Creating Enabling Policy and Regulatory Environment	Construction of Office (State ISEC Secretariate)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
13000008 0102 - Creating Enabling Policy and Regulatory Environment	Purch. of Motor Vehicles (1 Prado Jeep and 8 Toyota Camry)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13000008 0103 - Creating Enabling Policy and Regulatory Environment	Procurement of election materials.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	500,000,000.00	20,000,000.00
13000008 0104 - Creating Enabling Policy and Regulatory Environment	Purchase of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	0.00	0.00
13000008 0105 - Creating Enabling Policy and Regulatory Environment	Construction of Residence building	23010102 - PURCHASE OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
13000008 0106 - Creating Enabling Policy and Regulatory Environment	Purchase of Security Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
13000008 0107 - Creating Enabling Policy and Regulatory Environment	Procure Public Address appliances	23010166 - PURCHASE OF STUDIO EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13000008 0108 - Creating Enabling Policy and Regulatory Environment	Construct Modern warehouse/Store house for safe keeping of equipment and material	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
13000008 0101 - Creating Enabling Policy and Regulatory Environment	Construction of permanent State INEC Secretariate.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
13000008 0102 - Creating Enabling Policy and Regulatory Environment	Purch. of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13000008 0103 - Creating Enabling Policy and Regulatory Environment	Procurement of election materials.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13000008 0104 - Creating Enabling Policy and Regulatory Environment	Purchase of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13000008 0105 - Creating Enabling Policy and Regulatory Environment	Purchase of Motionless cameras with lenth and video camera	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13000008 0106 - Creating Enabling Policy and Regulatory Environment	Printing of Security Documents: Purchase of equipment for production of security Documents	23010125 - PURCHASE OF LIBRARY BOOKS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
13000008 0107 - Creating Enabling Policy and Regulatory Environment	Procure Public Address appliances	23010166 - PURCHASE OF STUDIO EQUIPMENT	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
13000008 0108 - Creating Enabling Policy and Regulatory Environment	Construct Modern warehouse/Store house for safe keeping of equipment and material	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
25250000010101 - Governance in Local Governments	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	21,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Well Fencing of the Directorate Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Construction of Additional Block (Comprises of six Offices)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	17,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	1,000,000.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

<b>016100100100</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>14,775,000,000.00</b>	<b>3,329,910,530.71</b>	<b>5,160,000,000.00</b>	<b>14,830,000,000.00</b>	<b>19,030,000,000.00</b>
13130000010104 - Creating Enabling Policy and Regulatory Environment	Equiping of Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	417,221,211.88	800,000,000.00	1,000,000,000.00	1,000,000,000.00
13130000010105 - Creating Enabling Policy and Regulatory Environment	Renovation of Villas/Liaison and Lodges at Gusau, Kaduna & Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	209,323,637.90	100,000,000.00	300,000,000.00	300,000,000.00
13130000010111 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	685,811,879.71	500,000,000.00	1,000,000,000.00	2,000,000,000.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to Hajj Camp	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	747,037,254.77	60,000,000.00	100,000,000.00	100,000,000.00
13130000010113 - Creating Enabling Policy and Regulatory Environment	Construction of nos. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	0.00	0.00
19130000010114 - COVID-19	ZAPA : Procurement of equipt., cars and working capital to Citizens as loan and Empowerment programes for COVID-19 paliatives	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	31,200,000.00	1,000,000,000.00	2,500,000,000.00	2,000,000,000.00
19130000010115 - COVID-19	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
13130000070101 - Creating Enabling Policy and Regulatory Environment	Constr. Of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	33641800 - STATEWIDE	0.00	50,000,000.00	0.00	2,000,000,000.00	3,000,000,000.00
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official vehicles to MDAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	50,000,000.00	1,000,000,000.00	300,000,000.00	500,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000010104 - Creating Enabling Policy and Regulatory Environment	Equiping of Official Lodges	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	31,625,826.00	0.00	500,000,000.00	500,000,000.00
13130000010106 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to State Secretariat.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	0.00	0.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other secutity outpit Building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	500,000,000.00	500,000,000.00
13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00
13130000010110 - Creating Enabling Policy and Regulatory Environment	Supply of Furniture General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	1,101,587,608.45	1,000,000,000.00	1,500,000,000.00	2,000,000,000.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Establis of Hajji Camp design and perimetre fence	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	2,000,000,000.00	1,000,000,000.00
13130000010113 - Creating Enabling Policy and Regulatory Environment	Construction of nos. upstairs block pilgrim waiting room	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	0.00	0.00	1,000,000,000.00	2,000,000,000.00
13130000010105 - Creating Enabling Policy and Regulatory Environment	Renovation of Villas/Liaison and Lodges at Gusau, Kaduna & Abuja	23010163 - PURCHASE OF ELECTRICAL CABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
13130000010109 - Creating Enabling Policy and Regulatory Environment	Feasibility/Consultancy study for Constr. of former State Chief Executives Residences	23010147 - PURCHASE OF WATER EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	0.00	1,000,000,000.00	3,000,000,000.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Const. of Modern Antenatal clinics within Yarima Bakura Specialist Hospital (COVID-19 Isolation Centre)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	6,103,112.00	100,000,000.00	100,000,000.00	100,000,000.00
13130000010101 - Creating Enabling Policy and Regulatory Environment	Const. of New Govt House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	2,000,000,000.00	0.00	0.00	0.00	0.00
13130000010102 - Creating Enabling Policy and Regulatory Environment	Expansion of existing Govt house.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	4,600,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	700,000,000.00	0.00	0.00	0.00	0.00
13130000010104 - Creating Enabling Policy and Regulatory Environment	Equiping of Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00
13130000010106 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to Governor's lodge Gus. and State Secretariat.	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	45,000,000.00	0.00	0.00	0.00	0.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other secuity outpit Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	450,000,000.00	0.00	0.00	0.00	0.00
13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	250,000,000.00	0.00	0.00	0.00	0.00
13130000010110 - Creating Enabling Policy and Regulatory Environment	Supply of Furniture General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	450,000,000.00	0.00	0.00	0.00	0.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Establis of Hajji Camp design and perimetre fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	860,000,000.00	0.00	0.00	0.00	0.00
13130000010113 - Creating Enabling Policy and Regulatory Environment	Construction of nos. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13130000010105 - Creating Enabling Policy and Regulatory Environment	Renovation of Villas/Liaison and Lodges at Gusau, Kaduna & Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00
13130000010109 - Creating Enabling Policy and Regulatory Environment	Feasibility/Consultancy study for Constr. of former State Chief Executives Residences	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13130000010111 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	800,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19130000010114 - COVID-19	ZAPA : Procurement of equipt., cars and working capital to Citizens as loan and Empowerment programes for COVID-19 paliatives	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
19130000010115 - COVID-19	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
13130000070101 - Creating Enabling Policy and Regulatory Environment	Constr. Of Gusau International Airport.	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Const. of Despenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	Reconstruction and Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	Const. of D/marke-Kanoma Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
13130000070105 - Creating Enabling Policy and Regulatory Environment	Const. of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - CONSTRUCTION	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
13130000070106 - Creating Enabling Policy and Regulatory Environment	Constr. Of access Road to RUGA Grazing Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	180,000,000.00	0.00	0.00	0.00	0.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Constrs. of Maradun-Magami and Faru Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	1,300,000,000.00	0.00	0.00	0.00	0.00
13130000070108 - Creating Enabling Policy and Regulatory Environment	Constrs. Of Mada-Wonaka-R/Bore Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	190,000,000.00	0.00	0.00	0.00	0.00
13130000070109 - Creating Enabling Policy and Regulatory Environment	Constr. Of Tsafe-Yankuzo Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	1,000,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000070110 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Electrification	23010163 - PURCHASE OF ELECTRICAL CABLES	70435 - ELECTRICITY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
13130000070111 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Water Supply.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
13130000070112 - Creating Enabling Policy and Regulatory Environment	Constr. Of Facilities at RUGA Projects.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
13130000010113 - Creating Enabling Policy and Regulatory Environment	Const. of Cancer Center at Yarima Bakura Specialist Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
13130000010114 - Creating Enabling Policy and Regulatory Environment	Procurement of New X-Ray Machine at Yarima Bakura Specialist Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>016800100100 MINISTRY FOR RELIGIOUS AFFAIRS</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>550,000,000.00</b>	<b>75,147,247.00</b>	<b>1,025,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>
02020000010101 - Adhering to Religious Doctrines.	Construction and Rehabilit. of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
02020000010102 - Adhering to Religious Doctrines.	Construction and renovation of Cementries	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00
02020000010103 - Adhering to Religious Doctrines.	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
02020000010105 - Adhering to Religious Doctrines.	Renovat. of existing Islamiyya Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	80,000,000.00	80,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000010106 - Adhering to Religious Doctrines.	Purchase of Library Books.	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
02020000010107 - Adhering to Religious Doctrines.	Construction and Rehabilitation of 5 daily Prayers Mosques in 14 LGAs (Constituency Project).	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	75,147,247.00	600,000,000.00	500,000,000.00	500,000,000.00
02020000010108 - Adhering to Religious Doctrines.	Construction and Rehabilitation of Islamiyya Schools in 14 LGAs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
02020000010101 - Adhering to Religious Doctrines.	Construction and Rehabilit. of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
02020000010102 - Adhering to Religious Doctrines.	Construction and renovation of Cementries	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	60,000,000.00	0.00	0.00	0.00	0.00
02020000010103 - Adhering to Religious Doctrines.	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
02020000010105 - Adhering to Religious Doctrines.	Renovat. of existng Islamiyya Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	45,000,000.00	0.00	0.00	0.00	0.00
02020000010106 - Adhering to Religious Doctrines.	Purchase of Library Books.	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
02020000010107 - Adhering to Religious Doctrines.	Construction and Rehabilitation of 5 daily Prayers Mosques in 14 LGAs (Constituency Project).	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000010108 - Adhering to Religious Doctrines.	Construction and Rehabilitation of Islamiyya Schools in 14 LGAs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
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<b>016800200100 ULAMAH CONSULTATIVE COUNCIL</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
13130000070108 - Creating Enabling Policy and Regulatory Environment	Furnishing and Equiping of Ulama Consultative Forum Office accomodation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00

<b>016800300100 AGENCY FOR QURANIC MEMORIZATION &amp; TAJWEED</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>16,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>
02020000020101 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
02020000020102 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	5,000,000.00	6,000,000.00
02020000020101 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000020102 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	6,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

016800400100 PREACHING & EST. OF JUMUAT MOSQUES COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>28,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>
02020000050101 - Adhering to Religious Doctrines.	Renovat., Furnishing of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
02020000050102 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
02020000050103 - Adhering to Religious Doctrines.	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
02020000050104 - Adhering to Religious Doctrines.	Purchase of Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
02020000050105 - Adhering to Religious Doctrines.	Purchases of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
02020000050101 - Adhering to Religious Doctrines.	Renovat., Furnishing of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000050102 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000050103 - Adhering to Religious Doctrines.	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	7,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000050104 - Adhering to Religious Doctrines.	Purchase of Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	1,000,000.00	0.00	0.00	0.00	0.00
02020000050105 - Adhering to Religious Doctrines.	Purchases of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

<b>016800600100 DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT &amp; ISLAMIC ORGANIZATIONS</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>
19020000070101 - COVID-19	Procurement of Grain and Essential Modern Education to Eliminate Child Begging for COVID-19	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
02020000070102 - Adhering to Religious Doctrines.	Const. of 2 classrooms in 17 Emirates in Qur'anic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
02020000070103 - Adhering to Religious Doctrines.	Supply of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>021500100100 MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>2,116,000,000.00</b>	<b>1,374,790,000.00</b>	<b>5,833,000,000.00</b>	<b>7,121,320,000.00</b>	<b>5,911,320,000.00</b>
19010000010101 - COVID-19	Provision for subsidized fertilizer to farmers to metigate the effect of COVID-19.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	696,790,000.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00
01010000010102 - Food Security and Wealth Creation	Assorted Improved seeds and seeds multiplication.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000010103 - Food Security and Wealth Creation	Purchase of chemical to control quelea birds state wide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	27,000,000.00	27,000,000.00
01010000010104 - Food Security and Wealth Creation	Purchase of spraying Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	27,000,000.00	27,000,000.00
01010000010105 - Food Security and Wealth Creation	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	27,000,000.00	27,000,000.00
01010000010106 - Food Security and Wealth Creation	Construction of Agricultural facilities ( PILOT Irrigation) to ensure job creation	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	54,000,000.00	54,000,000.00
19010000010107 - COVID-19	Rehabilitation of irrigation facilities to ensure job creation to reduce the impact of COVID-19	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	3,500,000.00	200,000,000.00	70,000,000.00	80,000,000.00
01010000020101 - Food Security and Wealth Creation	Purchase of Agricultural Machineries (Tractor, mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	31,500,000.00	300,000,000.00	100,000,000.00	100,000,000.00
01010000020102 - Food Security and Wealth Creation	Purchase of Agricultural Workshop Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	16,200,000.00	16,200,000.00
01010000020103 - Food Security and Wealth Creation	Purchase of Mobile Workshop Van	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	13,500,000.00	13,500,000.00
01010000020104 - Food Security and Wealth Creation	Construction of Zonal Workshop Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	18,900,000.00	18,900,000.00
01010000020105 - Food Security and Wealth Creation	Rehabilitation of the Ministry H/Q.and its parastatals	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	27,000,000.00	27,000,000.00
19010000020106 - COVID-19	Animal Traction loan program for Job Creation to reduce the shocks of COVID-19 crisis	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	35,000,000.00	18,900,000.00	18,900,000.00
01010000020107 - Food Security and Wealth Creation	To attend Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000030101 - Food Security and Wealth Creation	Purch. Of soil and water quality analysis equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	13,500,000.00	13,500,000.00
01010000030102 - Food Security and Wealth Creation	Construction of physical structures at College of Agric and Animal Science Bakura.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	70,000,000.00	70,000,000.00
01010000030103 - Food Security and Wealth Creation	Construction of New Agric College, Dairy Industry, new Fertiliser Company	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
01010000030104 - Food Security and Wealth Creation	Procurment of Computer and its Accessories & Audio Visual equipment for Agric Data Bank	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,800,000.00	10,800,000.00
01010000030105 - Food Security and Wealth Creation	Blending Fertilizer Company: Procurement of Raw Material and equipment for Production of 18000MT of N.P.K 20:10:10 ferterlizer	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	27,000,000.00	27,000,000.00
01010000030106 - Food Security and Wealth Creation	Procurement of Metereological Equipment at Agric. Reserch and Development.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	10,800,000.00	10,800,000.00
01010000030107 - Food Security and Wealth Creation	Conduct of survey for Grasshopper Egg pond	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,400,000.00	5,400,000.00
01010000030108 - Food Security and Wealth Creation	Empower farmers capacity to secure Agric loan by State Farmers Apex	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	27,000,000.00	27,000,000.00
19010000040101 - COVID-19	Purchase of grains and essential Commodities as COVID-19 Palliatives to the citizens.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	613,000,000.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00
01010000040102 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,800,000.00	10,800,000.00
01010000040103 - Food Security and Wealth Creation	Rehabilitate the existing grains stores at K/N, Anka and Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	8,000,000.00	8,100,000.00	8,100,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000040104 - Food Security and Wealth Creation	Fencing of Grains Stores at Gusau	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	16,200,000.00	16,200,000.00
01010000050101 - Food Security and Wealth Creation	Grant to ZASCO for Purchase of agro allied inputs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	32,400,000.00	32,400,000.00
01010000050102 - Food Security and Wealth Creation	Rehabilitation of fertilizer stores at zonal service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00
01010000080103 - Food Security and Wealth Creation	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru. (Fodder Conservation)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	500,000,000.00	0.00
01010000090101 - Food Security and Wealth Creation	Purchase of Boat for distribution to fisher men at subsidise rate.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	0.00
01010000090102 - Food Security and Wealth Creation	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	16,200,000.00	16,200,000.00
01010000090103 - Food Security and Wealth Creation	Procurement of Fishing input for sales to fishermen.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	16,200,000.00	16,200,000.00
01010000090104 - Food Security and Wealth Creation	Reh of Bakura Orchard and Construction of 2 new Orchards at Gusau & Kaura Namoda	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	16,200,000.00	16,200,000.00
01010000090105 - Food Security and Wealth Creation	Rehabilitate Hatchery unit & Re-Stocking fishes	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33641800 - STATEWIDE	0.00	30,000,000.00	40,000,000.00	27,000,000.00	27,000,000.00
01010000090106 - Food Security and Wealth Creation	Procurement of Seeds & Seedling for Fruit and Vegetables	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	2,700,000.00	2,700,000.00
01010000090107 - Food Security and Wealth Creation	State counter part fund for Ecowas program	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	3,780,000.00	3,780,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

03030000010101 - Elimination of Poverty and Job Creation	Renovation ofv Zonal Offices	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	48,600,000.00	48,600,000.00
03030000010102 - Elimination of Poverty and Job Creation	Conduct of Agricultural Performance Survey (APS)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,400,000.00	5,400,000.00
19030000010103 - COVID-19	Purchase of Agric Inputs for (ZACAREP II) for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	108,000,000.00	108,000,000.00
19030000010104 - COVID-19	Fadama Guys for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	44,280,000.00	44,280,000.00
03030000010105 - Elimination of Poverty and Job Creation	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	54,000,000.00	54,000,000.00
19030000010106 - COVID-19	Food Security Programme to mitigate the impact COVID-19	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	19,440,000.00	19,440,000.00
19030000010107 - COVID-19	FADAMA NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,000,000,000.00
19030000010108 - COVID-19	IFAD to mitigate COVID-19 pandemic/Egg Pod survery.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	360,000,000.00	50,000,000.00	30,000,000.00
19030000010109 - COVID-19	Federal Govt. Agric Interventions to reduce the shocks of COVID-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	27,000,000.00	27,000,000.00
03030000010110 - Elimination of Poverty and Job Creation	APPEALS Project/AUDA NEPAD Programme to Mitigate the impact of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	390,000,000.00	270,000,000.00	270,000,000.00
03030000010111 - Elimination of Poverty and Job Creation	Malnutrition Prevention in Agriculture to reduce the Shocks of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	7,020,000.00	7,020,000.00
19010000010101 - COVID-19	Provision for subsidized fertilizer to farmers to metigate the effect of COVID-19.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	700,000,000.00	0.00	0.00	0.00	0.00
01010000010102 - Food Security and Wealth Creation	Purchase of Improved seeds and seedlings.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000010103 - Food Security and Wealth Creation	Purchase of chemical to control quelea birds state wide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000010104 - Food Security and Wealth Creation	Purchase of spraying Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000010105 - Food Security and Wealth Creation	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000010106 - Food Security and Wealth Creation	Construction of Agricultural facilities ( PILOT Irrigation) to ensure job creation	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
19010000010107 - COVID-19	Rehabilitation of irrigation facilities to ensure job creation to reduce the impact of COVID-19	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
01010000020101 - Food Security and Wealth Creation	Purchase of Agricultural Machineries (Tractor, mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
01010000020102 - Food Security and Wealth Creation	Purchase of Agricultural Wprkshop Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000020103 - Food Security and Wealth Creation	Purchase of Mobile Workshop Van	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000020104 - Food Security and Wealth Creation	Construction of Zonal Workshop Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000020105 - Food Security and Wealth Creation	Rehabilitation of the Ministry H/Q.and its parastatals	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
19010000020106 - COVID-19	C/Part to NACRDB for Animal Traction loan program for Job Creation to reduce the shocks of COVID-19 crisis	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
01010000020107 - Food Security and Wealth Creation	To attend Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000030101 - Food Security and Wealth Creation	Purch. Of soil and water quality analysis equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000030102 - Food Security and Wealth Creation	Construction of physical structures at College of Agric and Animal Science Bakura.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
01010000030103 - Food Security and Wealth Creation	Construction of New Agric College, Dairy Industry, new Fertiliser Company	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
01010000030104 - Food Security and Wealth Creation	Procurment of Computer and its Accessories & Audio Visual equipment for Agric Data Bank	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000030105 - Food Security and Wealth Creation	Blending Fertilizer Company: Procurement of Raw Material and equipment for Production of 18000MT of N.P.K 20:10:10 ferterlizer	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000030106 - Food Security and Wealth Creation	Procurement of Metereological Equipment at Agric. Reserch and Development.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000030107 - Food Security and Wealth Creation	Conduct of survey for Grasshopper Egg pond	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
01010000030108 - Food Security and Wealth Creation	Empower farmers capacity to secure Agric loan by State Farmers Apex	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
19010000040101 - COVID-19	Purchase of grains and essential Commodities as COVID-19 Palliatives to the citizens.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	1,000,000,000.00	0.00	0.00	0.00	0.00
01010000040102 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000040103 - Food Security and Wealth Creation	Rehabilitate the existing grains stores at K/N, Anka and Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000040104 - Food Security and Wealth Creation	Fencing of Grains Stores at Gusau	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000050101 - Food Security and Wealth Creation	Grant to ZASCO for Purchase of agro allied inputs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
01010000050102 - Food Security and Wealth Creation	Rehabilitation of fertilizer stores at zonal service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000020107 - Food Security and Wealth Creation	To attend Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	6,000,000.00	0.00	0.00	0.00	0.00
01010000090108 - Food Security and Wealth Creation	Purchase of Tractors Spare Part	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00

<b>021500100200 DIRECTORATE OF ANIMAL HEALTH</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>1,478,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01010000060101 - Food Security and Wealth Creation	Renovation of dilapidated structures to complement RUGA project at LIBC K/Kwashi	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
01010000060102 - Food Security and Wealth Creation	Renov. of Existing structures and Restocking of Faru Cattle Ranch	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000060103 - Food Security and Wealth Creation	Provision of chemical salt and sheds for Hides and Skins	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000060104 - Food Security and Wealth Creation	Purchase a new hatching machine and overhauling the feed milling machine at PPU Feed Mill	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000060105 - Food Security and Wealth Creation	Rehabilitate and Restock PPU	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000060106 - Food Security and Wealth Creation	Renovation of existing structure, restocking and pasture development at Gulbin Ka Range	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000060107 - Food Security and Wealth Creation	Rehab. Of 2 grasing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000060108 - Food Security and Wealth Creation	Purchase of Vetenary surgery Equipmnt	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
01010000060109 - Food Security and Wealth Creation	Const. Of Zonal Vet. Clinic at Gusau, K/N & Gummi.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000060110 - Food Security and Wealth Creation	Reviving, idenifying and Demacating of National & International Stock Routes.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000060111 - Food Security and Wealth Creation	Conducting annual Animal vaccination state wide	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
19010000060112 - COVID-19	Provision of small ruminants: Cattle, Sheep and Goat Fattening on subsidized loan for women empowerment, in response to COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
01010000060113 - Food Security and Wealth Creation	Procurement of Animal feeds to sell to Farmers at subsidize rate	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
01010000070101 - Food Security and Wealth Creation	Reh. 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000070102 - Food Security and Wealth Creation	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000070103 - Food Security and Wealth Creation	Identifying, reviving, demarcating and developing of 4 Government Grazing Reserves out of 34.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000070104 - Food Security and Wealth Creation	Protection of Bush fire and poisonous plants in developed G/Reserves.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
01010000070105 - Food Security and Wealth Creation	Provision of loading Rump at K/Daji, Shinkafi Nassarawa.Jangebe and T/M. Quarantaine centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000070106 - Food Security and Wealth Creation	Counter part funding and lodgistic for Artificial Insimination/Hybrid of G/Foul production Proj. : Livestock Productivity and Resilience Support Project (L-PRES)	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000080101 - Food Security and Wealth Creation	Vaccination for Livestocks State wide .	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	3,000,000.00	0.00	0.00	0.00	0.00
01010000080102 - Food Security and Wealth Creation	Rehabilitation and expansion Vetenary clinic Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000080103 - Food Security and Wealth Creation	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru. (Fodder Conservation)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
01010000090101 - Food Security and Wealth Creation	Purchase of Boat for distribution to fisher men at subsidise rate.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000090102 - Food Security and Wealth Creation	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000090103 - Food Security and Wealth Creation	Procurement of Fishing input for sales to fishermen.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000090104 - Food Security and Wealth Creation	Reh of Bakura Orchard and Construction of 2 new Orchards at Gusau & Kaura Namoda	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
01010000090105 - Food Security and Wealth Creation	Rehabilitate Hatching unit & Re-Stocking fishes	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
01010000090106 - Food Security and Wealth Creation	Procurement of Seeds & Seedling for Fruit and Vegetables	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
01010000090107 - Food Security and Wealth Creation	State counter part fund for Ecowas program	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
03030000010101 - Elimination of Poverty and Job Creation	ADP programs and Purchase of Agric equipment (Drilling Rig)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
03030000010102 - Elimination of Poverty and Job Creation	Conduct of Agricultural Performance Survey (APS)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
19030000010103 - COVID-19	Purchase of Agric Inputs for (ZACAREP II) for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	70,000,000.00	0.00	0.00	0.00	0.00
19030000010104 - COVID-19	Purchase of Agric implements (Fadama Guys) for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
03030000010105 - Elimination of Poverty and Job Creation	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
19030000010106 - COVID-19	Counterpart contribution to National Food Security Programme to mitigate the impact COVID-19	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19030000010107 - COVID-19	FADAMA NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70421 - AGRICULTURE	33641800 - STATEWIDE	700,000,000.00	0.00	0.00	0.00	0.00
19030000010108 - COVID-19	IFAD to mitigate COVID-19 pandemic/Egg Pod survey.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
19030000010109 - COVID-19	Federal Govt. Agric Interventions to reduce the shocks of COVID-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
03030000010110 - Elimination of Poverty and Job Creation	APPEALS Project to Mitigate the impact of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
03030000010111 - Elimination of Poverty and Job Creation	Malnutrition Prevention in Agriculture to reduce the Shocks of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00

<b>022000100100</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>145,000,000.00</b>	<b>14,117,393.27</b>	<b>417,000,000.00</b>	<b>355,000,000.00</b>	<b>355,000,000.00</b>
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Computers for distribution to MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	14,117,393.27	70,000,000.00	100,000,000.00	100,000,000.00
23230000010102 - Public Financial Management and Fiscal Strategies Development	Purchase of Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
23230000010103 - Public Financial Management and Fiscal Strategies Development	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
23230000010104 - Public Financial Management and Fiscal Strategies Development	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	7,000,000.00	5,000,000.00	5,000,000.00
23230000010105 - Public Financial Management and Fiscal Strategies Development	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
23230000010106 - Public Financial Management and Fiscal Strategies Development	Purchase of Office Furniture & Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000010107 - Public Financial Management and Fiscal Strategies Development	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
23230000010108 - Public Financial Management and Fiscal Strategies Development	Construction of Office Budings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	20,000,000.00	20,000,000.00
23230000010109 - Public Financial Management and Fiscal Strategies Development	Computer Networking: Prov. Of Computer Networking across MDAs for IPSAS complaine	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Computers for distribution to MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Office Furniture & Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
23230000010101 - Public Financial Management and Fiscal Strategies Development	Rehabilitation of Office Budings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000010101 - Public Financial Management and Fiscal Strategies Development	Computer Networking: Prov. Of Computer Networking across MDAs for IPSAS compliance	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
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<b>022000800100</b>									
<b>INTERNAL REVENUE SERVICE</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>
23230000010110 - Public Financial Management and Fiscal Strategies Development	Purchase of 15 No. Vehicle	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23230000010111 - Public Financial Management and Fiscal Strategies Development	Const. of 3 Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23230000010112 - Public Financial Management and Fiscal Strategies Development	Purchase of Funitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23230000010113 - Public Financial Management and Fiscal Strategies Development	Purchase of 3 No. of Genaretors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>022200100100</b>									
<b>MINISTRY OF COMMERCE &amp;</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>2,210,000,000.00</b>	<b>91,649,651.41</b>	<b>2,640,000,000.00</b>	<b>1,960,000,000.00</b>	<b>1,960,000,000.00</b>
12120000010101 - Revitalisation of Commerce and Industry Sector	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities as	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12120000010102 - Revitalisation of Commerce and	Establishment of Sugar plant	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
12120000010103 - Revitalisation of Commerce and	Establishement of Cottage Industries.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
12120000010104 - Revitalisation of Commerce and	Micro Credit Disbursement to MSEs - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
12120000010105 - Revitalisation of Commerce and	Development of industrial clusters	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
12120000010106 - Revitalisation of Commerce and	Establish Tomatoe paste plant at T/M.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

12120000010107 - Revitalisation of Commerce and Industry	Establish Zamfara Plastic Industry	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
12120000010108 - Revitalisation of Commerce and Industry	Renovation of Zamfara technology business	23030127 - REHABILITATION/REPAIRS-	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12120000010109 - Revitalisation of Commerce and Industry	Establishment of New Gusau Oil Mill	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	91,649,651.41	400,000,000.00	500,000,000.00	500,000,000.00
12120000010110 - Revitalisation of Commerce and Industry	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIRS-	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12120000010111 - Revitalisation of Commerce and Industry	Construction of Shopping Mall	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	1,500,000,000.00	500,000,000.00	500,000,000.00
12120000010101 - Revitalisation of Commerce and Industry Sector	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities as	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00
12120000010102 - Revitalisation of Commerce and Industry	Establishment of Sugar plant	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
12120000010103 - Revitalisation of Commerce and Industry	Establishment of Cottage Industries.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
12120000010104 - Revitalisation of Commerce and Industry	Micro Credit Disbursement to MSEs - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	700,000,000.00	0.00	0.00	0.00	0.00
12120000010105 - Revitalisation of Commerce and Industry	Development of industrial clusters	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
12120000010106 - Revitalisation of Commerce and Industry	Establish Tomatoe paste plant at T/M.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
12120000010107 - Revitalisation of Commerce and Industry	Establish Zamfara Plastic Industry	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
12120000010108 - Revitalisation of Commerce and Industry	Renovation of Zamfara technology business	23030127 - REHABILITATION/REPAIRS-	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
12120000010109 - Revitalisation of Commerce and Industry	Establishment of New Gusau Oil Mill	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
12120000010110 - Revitalisation of Commerce and Industry	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIRS-	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
12120000010111 - Revitalisation of Commerce and Industry	Construction of Shopping Mall	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	700,000,000.00	0.00	0.00	0.00	0.00

<b>022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>2,070,000,000.00</b>	<b>0.00</b>	<b>2,925,000,000.00</b>	<b>2,115,000,000.00</b>	<b>2,115,000,000.00</b>
02020000070101 - Adhering to Religious Doctrines.	Acquisition of Investment Properties	23020119 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	350,000,000.00	200,000,000.00	200,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Mapping out Agric and Solid Minirals Investment potentials	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000070101 - Adhering to Religious Doctrines.	Purchase of Shares for Revenue enhancement for the state Zamfara (Investment and Property Dev Company (Equity	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Micro Finance Bank	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	350,000,000.00	350,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Digital Indentity Ecosystem Center	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	250,000,000.00	250,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Gold Dore and Refined Gold	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Completion of Gusau Ultra Morden Market	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	400,000,000.00	200,000,000.00	200,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of T/Mafara and Shinkafi Mini Modern Markets	23030124 - REHABILITATION/REPAIRS	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Upgrading of Trade Fair square	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Standard Weight and Measures for distribution	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Participation of International Trade Fair	23050104 - ANNIVERSARIES/CELEBRA	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Procure Modern Processing Equipment for distribution to cooperative societies on loan	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAI	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Constr. of Cooperative Super Markets and Business Centres.	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of Office and Provision of Infrastructu	23030121 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of revolving loan to Agro-allied industrialist	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Site clearance for Tomatoes Paste Plant	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Completion and Provision of Investment House/Hotel at	23020119 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	1,100,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Mapping out Agric and Solid Minirals Investment potentials	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Shares for Revenue enhancement for the state Zamfara (Investment and Property Dev Company (Equity	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAI	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Micro Finance Bank	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Digital Indentity Ecosystem Center	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Gold Dore and Refined Gold	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000070101 - Adhering to Religious Doctrines.	Completion of Gusau Ultra Morden Market	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of T/Mafara and Shinkafi Mini Modern Markets	23030124 - REHABILITATION/REPAIRS-	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Upgrading of Trade Fair square	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Standard Weight and Measures for distribution	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Participation of International Trade Fair	23050104 - ANNIVERSARIES/CELEBRA	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Procure Modern Processing Equipment for distribution to cooperative societies on loan	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAI	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Constr. of Cooperative Super Markets and Business Centres.	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of Office and Provision of Infrastructu	23030121 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of revolving loan to Agro-allied industrialist	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Site clearance for Tomatoes Paste Plant	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Const. of History Bureau Office complex at Gusau	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada,	23030118 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of 3 zonal Museums.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Shelves and Showcases at Gusau	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Equipping of Zamfara gallery at Arewa House Kaduna.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Archaeological Excavation across the state.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Historical Books and Arabic Manuscript for	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Conduct of Seminars and Symposiums on Zamfara	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Development and Implementation of Four years Stratagic tourism master plan	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAI	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Zoo, Recreation centre and	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of cultural centre complex at Gusau.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000070101 - Adhering to Religious Doctrines.	Constr. Of City Square at Old Garage Gusau .	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of projectors, TV Sets and other Electrical	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Costumes	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of cultural items (Survenir Shop).	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Open Air Theater at Gusau	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Drama Village at Damba Area.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Rooms for Artist.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Hall of Fame at Government House, Gusau.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

<b>022201800300 HOTELS MANAGEMENT BOARD</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>1,000,000,000.00</b>	<b>401,637,592.00</b>	<b>1,515,000,000.00</b>	<b>2,005,000,000.00</b>	<b>1,005,000,000.00</b>
02020000070101 - Adhering to Religious Doctrines.	Development and Implementation of Four years Stratagic tourism master plan for 6 Tourism Sites.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Gusau Motel.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
02020000070102 - Adhering to Religious Doctrines.	Const. of State Catering Hotels in 3 zones.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Construction of Gusau Hotel.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	401,637,592.00	1,000,000,000.00	1,800,000,000.00	800,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Gusau Motel.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70472 - HOTELS AND RESTUARANTS	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000070102 - Adhering to Religious Doctrines.	Const. of State Catering Hotels in 3 zones.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70472 - HOTELS AND RESTUARANTS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Construction of Gusau Hotel.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70472 - HOTELS AND RESTUARANTS	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00

<b>023400100100 MINISTRY OF WORKS &amp; TRANSPORT</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b><u>1,468,000,000.00</u></b>	<b><u>28,400,000.00</u></b>	<b><u>12,470,000,000.00</u></b>	<b><u>12,630,000,000.00</u></b>	<b><u>10,830,000,000.00</u></b>
17170000010101 - Works and Transport	State Roads construction including Gusau-Jauri-D/Kade	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	4,000,000,000.00	8,000,000,000.00	4,000,000,000.00
17170000010101 - Works and Transport	Mechanicals and Plants Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
17170000010101 - Works and Transport	Purchase of Crane	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
17170000010101 - Works and Transport	Workshop Complex/filling station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17170000010101 - Works and Transport	Repair of machineries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	0.00	0.00
17170000010101 - Works and Transport	Culverts and drainages	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	250,000,000.00	250,000,000.00
17170000010101 - Works and Transport	State works school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00
17170000010101 - Works and Transport	Electricification and Transformers in Urban Towns.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	65,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

17170000010101 - Works and Transport	VIO Office complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17170000010101 - Works and Transport	Purchase of Crane for VIO.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	120,000,000.00	120,000,000.00
17170000010101 - Works and Transport	Procurement of Weight Bridge for V.I.O	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	90,000,000.00	100,000,000.00	100,000,000.00
17170000010101 - Works and Transport	Purchase of 6 Patrol Vehicles (HILUX TOYOTA)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	0.00	60,000,000.00	60,000,000.00
17170000010101 - Works and Transport	Const. of Parking Space for Trucks and Tippers.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17170000010101 - Works and Transport	Constr. Of ZSTA terminus in the state capital	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
17170000010101 - Works and Transport	Renovation of ZSTA workshop & Procure M/Workshop Vehicles	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Const. of Dispenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Reconstruction and Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Const. of D/marke-Kanoma Road.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Const. of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	400,000,000.00	300,000,000.00	500,000,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

13130000070102 - Creating Enabling Policy and Regulatory Environment	Constr. Of access Road to RUGA Grazing Area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constrs. of Maradun-Magami and Faru Road	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constrs. Of Mada-Wonaka-R/Bore Road.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constr. Of Tsafe-Yankuzo Road.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	2,300,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Electrification	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Water Supply.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	300,000,000.00	500,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constr. Of Facilities at RUGA Projects.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	500,000,000.00
17170000010101 - Works and Transport	Constr. of Jangeru-Badarawa-Kware, Talata Mafara and other roads in the state (State Roads) for easy access of business activities for COVID 19 relief	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	1,000,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Procurement of Mechanicals and Plants Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	54,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

17170000010101 - Works and Transport	Purchase of Crane	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	34,000,000.00	14,000,000.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Constr. Of Workshop Complex as required by National Council Resolution	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Repair of Compresor and Tipper.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Construction./rehabilitation of culverts and bridges	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	50,000,000.00	14,400,000.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Constr. of works school at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Electricification and Installation of Transformers in Urban Towns.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Constr. of VIO Admin. Office at H/Q	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Purchase of Crane for VIO.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Repair of Weight Bridge and purch. of assessories for V.I.O's Office.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Purchase of 4 Patrol Vehicles (TOYOTA HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Const. of Parking Space for Trucks and Tippers.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Acquiring permanent site for ZSTA terminus in the state capital	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

17170000010101 - Works and Transport	Renovation of workshop at ZSTA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
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<b>023400400100 ZAMFARA ROADS MAINTENANCE AGENCY</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>200,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>300,000,000.00</b>
19170000030101 - COVID-19	Rehabilitation of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau in the state for easy access of business activities to mitigate the impact of COVID-19	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	200,000,000.00	100,000,000.00
17170000030101 - Works and Transport	Procure Grader, Asphalt paver, Hand Rollers and Tipper (Equipment)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	300,000,000.00	200,000,000.00
19170000030101 - COVID-19	Maintainance of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau in the state for easy access of business activities to mitigate the impact of COVID-19	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
17170000030101 - Works and Transport	Procure Grader, Asphalt paver, Hand Rollers and Tipper (Equipment)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

<b>023600100100 MINISTRY OF ARTS AND CULTURE</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
02020000070101 - Adhering to Religious Doctrines.	Const. of History Bureau Office complex at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of 3 zonal Museums.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Shelves and Showcases at Gusau permanant site Museum	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Equipping of Zamfara gallery at Arewa House Kaduna.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Archaeological Excavation across the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Historical Books and Arabic Manuscript for Office Complex H Q	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Conduct of Seminars and Symposiums on Zamfara History and Culture.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Zoo, Recreation centre and Sovenier Shop (Eco-Tourism Centre).	23050101 - RESEARCH AND DEVELOPMENT	-	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of cultural centre complex at Gusau.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Constr. Of City Square at Old Garage Gusau .	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

02020000070101 - Adhering to Religious Doctrines.	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Costumes Materials for Drama	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of cultural items (Survenir Shop).	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Open Civic Convention Center at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Drama Village at Damba Area.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Const. of Rooms for Artist.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Hall of Fame at Government House, Gusau.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>2,070,000,000.00</b>	<b>175,155,650.00</b>	<b>3,155,000,000.00</b>	<b>4,115,000,000.00</b>	<b>4,115,000,000.00</b>
23230000020101 - Public Financial Management and Fiscal Strategies Development	Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans & Policies Devel).	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	7,900,000.00	100,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000020102 - Public Financial Management and Fiscal Strategies Development	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23230000020103 - Public Financial Management and Fiscal Strategies Development	Purchase/Expansion of Internet facilities and provision of assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23230000020104 - Public Financial Management and Fiscal Strategies Development	Rehabil. of Office and Prorurement of Equipment.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	33,087,980.00	100,000,000.00	100,000,000.00	100,000,000.00
23230000020105 - Public Financial Management and Fiscal Strategies Development	Conduct of Monitoring of State Policy and Plans Implementation and Procuremen of M&E Tools	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23230000020106 - Public Financial Management and Fiscal Strategies Development	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23230000020108 - Public Financial Management and Fiscal Strategies Development	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	80,167,670.00	400,000,000.00	400,000,000.00	400,000,000.00
23230000020109 - Public Financial Management and Fiscal Strategies Development	Procure 2 nos. Fairly used 4WD Hilux for monitoring of projects and inspection	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23230000020110 - Public Financial Management and Fiscal Strategies Development	Support for establishment of Micro Finance Scheme	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23230000020111 - Public Financial Management and Fiscal Strategies Development	Estabt. of Data Bank, Conduct of statistical survey and C/part for developot. partners and statistic program (State Bureau of Statistics)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23230000020112 - Public Financial Management and Fiscal Strategies Development	State Economic and Management Team (EMT)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000020113 - Public Financial Management and Fiscal Strategies Development	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	25,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23230000020114 - Public Financial Management and Fiscal Strategies Development	State C/part funds for coordination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	29,000,000.00	50,000,000.00	70,000,000.00	70,000,000.00
23230000020115 - Public Financial Management and Fiscal Strategies Development	Coordination of Nutrition Support Programme in the State	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
19230000020116 - COVID-19	State Contribution to SDGs Program to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	250,000,000.00	500,000,000.00	500,000,000.00
19230000020116 - COVID-19	State CARES Coordinating Unit - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
23230000020117 - Public Financial Management and Fiscal Strategies Development	Furnishing, equipping and upgrading of Health and Demographic Surveillance center Nahuca for State Health data base.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
19230000020118 - COVID-19	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23050131 - NG-CARES PROGRAMME	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00
23230000020119 - Public Financial Management and Fiscal Strategies Development	Conduct of House Hold Economic & Social Analysis	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
19230000020120 - COVID-19	Procurement of Equipment and working materials for State Operation Coordinating Unit (SOCU) as a relief to COVID-19 crisis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23230000020121 - Public Financial Management and Fiscal Strategies Development	Promotion of Social Protection activities across the State	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000020101 - Public Financial Management and Fiscal Strategies Development	Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans & Policies Devel).	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
23230000020102 - Public Financial Management and Fiscal Strategies Development	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
23230000020103 - Public Financial Management and Fiscal Strategies Development	Purchase/Expansion of Internet facilities and provision of assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
23230000020104 - Public Financial Management and Fiscal Strategies Development	Rehabil. of Office and Prorurement of Equipment.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000020105 - Public Financial Management and Fiscal Strategies Development	Conduct of Monitoring of State Policy and Plans Implementation and Procuremen of M&E Tools	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
23230000020106 - Public Financial Management and Fiscal Strategies Development	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000020108 - Public Financial Management and Fiscal Strategies Development	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	300,000,000.00	0.00	0.00	0.00	0.00
23230000020109 - Public Financial Management and Fiscal Strategies Development	Procure 2 nos. Fairly used 4WD Hilux for monitoring of projects and inspection	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000020110 - Public Financial Management and Fiscal Strategies Development	Support for establishment of Micro Finance Scheme	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000020111 - Public Financial Management and Fiscal Strategies Development	Estab. of Data Bank, Conduct of statistical survey and C/part for develop. partners and statistic program (State Bureau of Statistics)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	60,000,000.00	0.00	0.00	0.00	0.00
23230000020112 - Public Financial Management and Fiscal Strategies Development	State Economic and Management Team (EMT)	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000020113 - Public Financial Management and Fiscal Strategies Development	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000020114 - Public Financial Management and Fiscal Strategies Development	State C/part funds for coordination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000020115 - Public Financial Management and Fiscal Strategies Development	Coodination of Nutrition Support Programme in the State	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
19230000020116 - COVID-19	State Contribution to SDGs Program to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
23230000020117 - Public Financial Management and Fiscal Strategies Development	Furnishing, equipping and up-grading of Health and Demographic Surveillance center Nahuca for State Health data base.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
19230000020118 - COVID-19	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23050131 - NG-CARES PROGRAMME	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	1,000,000,000.00	0.00	0.00	0.00	0.00
23230000020119 - Public Financial Management and Fiscal Strategies Development	Conduct of House Hold Economic & Social Analysis	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
19230000020120 - COVID-19	Procurement of Equipment and working materials for State Opration Coordinating Unit (SOCU) as a relief to COVID-19 crisis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

023800100900 ZAKKAT AND ENDOWMENT BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b><u>255,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>275,000,000.00</u></b>	<b><u>355,000,000.00</u></b>	<b><u>355,000,000.00</u></b>
19020000060101 - COVID-19	Construction of office building COVID-19 victims	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	300,000,000.00	300,000,000.00
19020000060102 - COVID-19	Construction of Zakkat Plaza at Emirate palaces to palliate COVID-19 crises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
02020000060103 - Adhering to Religious Doctrines.	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00
19020000060101 - COVID-19	Renovation of Zakkat and Endowmen Office at HQs resilliance services to all vulnerable including COVID-19 victims	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
19020000060102 - COVID-19	Construction of Zakkat Plaza K/namoda to palliate COVID-19 crises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
02020000060103 - Adhering to Religious Doctrines.	Constr of Stores at 4 Emirates Council.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	71071 - SOCIAL EXCLUSION N.E.C.	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b><u>130,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>130,000,000.00</u></b>	<b><u>150,000,000.00</u></b>	<b><u>150,000,000.00</u></b>
23230000030110 - Public Financial Management and Fiscal Strategies Development	Development Partners Support and Cooperation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23230000030111 - Public Financial Management and Fiscal Strategies Development	State Development Plan and Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23230000030112 - Public Financial Management and Fiscal Strategies Development	Coordination of Strategic Participation across MDAs and International Organisations	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23230000030113 - Public Financial Management and Fiscal Strategies Development	Open Governors Partnership	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23230000030114 - Public Financial Management and Fiscal Strategies Development	State Policy and Strategy Development Initiatives	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23230000030110 - Public Financial Management and Fiscal Strategies Development	Development Partners Support and Cooperation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
23230000030111 - Public Financial Management and Fiscal Strategies Development	State Development Plan and Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
23230000030112 - Public Financial Management and Fiscal Strategies Development	Coordination of Strategic Participation across MDAs and International Organisations	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
23230000030113 - Public Financial Management and Fiscal Strategies Development	Open Governors Partnership	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

23230000030114 - Public Financial Management and Fiscal Strategies Development	State Policy and Strategy Development Initiatives	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
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<b>025200100100 MINISTRY OF WATER RESOURCES</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>575,000,000.00</b>	<b>37,150,000.00</b>	<b>950,000,000.00</b>	<b>1,305,000,000.00</b>	<b>1,450,000,000.00</b>
10100000010102 - Water, Sanitation and Hygiene	Upgrading of Urban water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe, Maradun, K/Namoda, Gummi, Bukkuyum and Zurmi.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	24,900,000.00	150,000,000.00	300,000,000.00	300,000,000.00
19100000010103 - COVID-19	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari and serve as palliate COVID-19 crises	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
10100000010104 - Water, Sanitation and Hygiene	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10100000010105 - Water, Sanitation and Hygiene	Provision of Water conservation/shed management at Dam-sits.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
10100000010106 - Water, Sanitation and Hygiene	Const. of Standadise Motorized B/Hs to towns in L/GAs. Consituancy Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10100000010107 - Water, Sanitation and Hygiene	Const. of Hydro Power Plant Along Bunsuru River and Upgrading of Bakalori Hydro Power unit.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	130,000,000.00	230,000,000.00	230,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

10100000010108 - Water, Sanitation and Hygiene	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	12,250,000.00	50,000,000.00	50,000,000.00	50,000,000.00
10100000010109 - Water, Sanitation and Hygiene	Provision of Water and Sanitation facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00
10100000010110 - Water, Sanitation and Hygiene	Procurement of Water Chemical	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	355,000,000.00	500,000,000.00
10100000010111 - Water, Sanitation and Hygiene	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)	23050130 - COUNTER PART FUNDING	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
10100000010102 - Water, Sanitation and Hygiene	Upgrading of Urban water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe, Maradun, K/Namoda, Gummi, Bukkuyum and Zurmi.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
19100000010103 - COVID-19	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari and serve as palliate COVID-19 crises	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
10100000010104 - Water, Sanitation and Hygiene	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
10100000010105 - Water, Sanitation and Hygiene	Provision of Water conservation/shed management at Dam-sits.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
10100000010106 - Water, Sanitation and Hygiene	Const. of Standadise Motorized B/Hs to towns in L/GAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
10100000010107 - Water, Sanitation and Hygiene	Const.of Hydro Power Plant Along Bunsuru River and Upgrading of Bakalori Hydro Power unit.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

10100000010108 - Water, Sanitation and Hygiene	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
10100000010109 - Water, Sanitation and Hygiene	Provision of Water and Sanitation facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
10100000010111 - Water, Sanitation and Hygiene	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)	23050130 - COUNTER PART FUNDING	70631 - WATER SUPPLY	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>320,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
10100000020101 - Water, Sanitation and Hygiene	Constr. of Motorized Boreholes and Reactivate broken down B/Holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00
19100000020102 - COVID-19	Construction and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi to serve as palliative to COVID	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
10100000020103 - Water, Sanitation and Hygiene	Purchase of Drilling Rig and earth moving equipmnt	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
10100000020104 - Water, Sanitation and Hygiene	Purchase of submersible pumps, Generators and Laboratory Equipment.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
10100000020105 - Water, Sanitation and Hygiene	Construction of Solar Powered B/holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

10100000020106 - Water, Sanitation and Hygiene	Rehabilitation of broken down Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
10100000020101 - Water, Sanitation and Hygiene	Constr. of Motorized Boreholes and Reactivate broken down B/Holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
19100000020102 - COVID-19	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi to serve as palliative to COVID	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
10100000020103 - Water, Sanitation and Hygiene	Purchase of Drilling Rig and earth moving equipmnt	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
10100000020104 - Water, Sanitation and Hygiene	Purchase of submersible pumps, Generators and Laboratory Equipment.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
10100000020105 - Water, Sanitation and Hygiene	Construction of Solar Powered B/holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
10100000020106 - Water, Sanitation and Hygiene	Rehabilitation of broken down Solar Powered Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

<b>025210200100</b>	<b>ZAMFARA STATE WATER BOARD</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b><u>1,015,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>815,000,000.00</u></b>	<b><u>915,000,000.00</u></b>	<b><u>915,000,000.00</u></b>
10100000040101 - Water, Sanitation and Hygiene	Rehabilitation of Exsiting Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

10100000040102 - Water, Sanitation and Hygiene	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10100000040103 - Water, Sanitation and Hygiene	Fencing of Water Board Premises Including Area Offices..	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
10100000040104 - Water, Sanitation and Hygiene	Purchase of spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
10100000040105 - Water, Sanitation and Hygiene	Procurement of Drilling Rigs	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10100000040106 - Water, Sanitation and Hygiene	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
10100000040107 - Water, Sanitation and Hygiene	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10100000040108 - Water, Sanitation and Hygiene	To construct standard workshop at Gusau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10100000010110 - Water, Sanitation and Hygiene	Procurement of Water Chemical	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	300,000,000.00	0.00	0.00	0.00	0.00
10100000040101 - Water, Sanitation and Hygiene	Rehabilitation of Exsiting Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
10100000040102 - Water, Sanitation and Hygiene	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
10100000040103 - Water, Sanitation and Hygiene	Fencing of Water Board Premises Including Area Offices..	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
10100000040104 - Water, Sanitation and Hygiene	Purchase of spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	35,000,000.00	0.00	0.00	0.00	0.00
10100000040105 - Water, Sanitation and Hygiene	Procurement of Drilling Rigs	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

10100000040106 - Water, Sanitation and Hygiene	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
10100000040107 - Water, Sanitation and Hygiene	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
10100000040108 - Water, Sanitation and Hygiene	To construct standard workshop at Gusau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

<b>025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>630,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>895,000,000.00</b>	<b>1,000,000,000.00</b>
19100000030101 - COVID-19	Construct of Hand pumps borehole in SHAWN supported Communities IWASH COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	200,000,000.00	300,000,000.00
19100000030101 - COVID-19	Rehabilitation of Brokendown Handpumps in WASH Communities COVID-19	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	75,000,000.00	75,000,000.00
10100000030101 - Water, Sanitation and Hygiene	Procure drilling rigs and accessories	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
19100000030101 - COVID-19	Provide WASH Community Sanitation Facilities and Equipment for Safe Hygien Practice COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	120,000,000.00	140,000,000.00	145,000,000.00
19100000030101 - COVID-19	PEWASH Program to 5 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve sanitation & hygiene COVID-19	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - WATER SUPPLY	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	400,000,000.00	400,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19100000030101 - COVID-19	Construct of Hand pumps borehole in SHAWN supported Communities to improve sanitation & hygiene to reduce the spread of COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
19100000030101 - COVID-19	Rehabilitation of Brokendown Handpumps in Communities SHAWN Supported Prog to improve sanitation & hygiene to reduce the spread of COVID-19	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
10100000030101 - Water, Sanitation and Hygiene	Procure drilling rigs and accessories	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
19100000030101 - COVID-19	Provide Community Sanitation Facilities and Equipment for Safe Hygien Practice of SHAWN Supported Prog to improve sanitation & hygiene to reduce the spread of COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
19100000030101 - COVID-19	PEWASH Program to 5 LGAs Maradun, Bakura, Bukkuyum, Zurmi and K/Nam to improve sanitation & hygiene to reduce the spread of COVID-19	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - WATER SUPPLY	33641800 - STATEWIDE	300,000,000.00	0.00	0.00	0.00	0.00

025300100100 MINISTRY OF HOUSING & URBAN DEV.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>5,841,000,000.00</b>	<b>1,139,611,980.10</b>	<b>8,700,000,000.00</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>
19060000010101 - COVID-19	Construction of 100 Housing units COVID-19 pandemic.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	300,000,000.00	300,000,000.00
06060000010102 - Provision for Affordable Housing	Purchase of landed assets	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

06060000010105 - Provision for Affordable Housing	Incorporation of state Primary mortgage Bank	23050129 - CONSULTANCY SERVICES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
06060000010106 - Provision for Affordable Housing	Resettlements lowcost Housing schemes for the IDPs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
06060000010107 - Provision for Affordable Housing	Construction of access road withing Housing Estates U/Gwaza, R/Gabas & Daza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	147,812,914.26	300,000,000.00	100,000,000.00	100,000,000.00
19060000010108 - COVID-19	Public Private Partnership in Housing deliveries, C/part for NGOs Initiatives COVID-19.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	81,342,200.00	500,000,000.00	100,000,000.00	100,000,000.00
06060000020101 - Provision for Affordable Housing	Completion of ongoing T/ship Roads and new urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	910,456,865.84	1,500,000,000.00	500,000,000.00	500,000,000.00
06060000020102 - Provision for Affordable Housing	Provide 4 Strategic layout in Gusau Metropolis and prov. of basic Infrastructure and utilities in the layout (Sites and Services)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
06060000020104 - Provision for Affordable Housing	Provision and Installation of Solar Steet Light & traffic signals in LGAs H/Qs	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
06060000020105 - Provision for Affordable Housing	Review of Gusau Master Plan and land use plans for 13 LGA H/Qs.	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	50,000,000.00	50,000,000.00
06060000020106 - Provision for Affordable Housing	Provi. of roundabout in Gusau, paving of dual carriageways islands design & Constr. Of Allah Gatan Kowa Flyover and Street Naming	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
06060000020107 - Provision for Affordable Housing	Organised open space, and landscaping of Parks in state Capital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
06060000020108 - Provision for Affordable Housing	Slums upgrade and Urban renewal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

06060000020109 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	3,000,000,000.00	0.00	0.00
06060000020110 - Provision for Affordable Housing	Payment of NCAA/ Government Counter payment	23050129 - CONSULTANCY SERVICES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	0.00	0.00
06060000020111 - Provision for Affordable Housing	Takeover of Gusau Air Strip and conversion to public use	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	0.00	0.00
19060000010101 - COVID-19	Construction of 100 Housing of 2 & 3 Bed rooms (State Housing Prog) to reduce the shocks of COVID-19 pandemic.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
06060000010102 - Provision for Affordable Housing	Purchase of landed assets	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
06060000010105 - Provision for Affordable Housing	Promote incorporation of Primary mortgage Bank	23050129 - CONSULTANCY SERVICES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	35,000,000.00	0.00	0.00	0.00	0.00
06060000010106 - Provision for Affordable Housing	Resettlements scheme at Yada Hulla & Kazauda (Special Housing Scheme)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	34,000,000.00	0.00	0.00	0.00	0.00
06060000010107 - Provision for Affordable Housing	Construction of access road, water and electrification facilities (Infrastructural facilities)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	250,000,000.00	0.00	0.00	0.00	0.00
19060000010108 - COVID-19	To Const. Mass Housing Estate in the State Under (PPP) (Private developers housing) as maen of job creation to reduce the impact of COVID-19.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	400,000,000.00	0.00	0.00	0.00	0.00
06060000020101 - Provision for Affordable Housing	Completion of ongoing T/ship Roads and Drainages	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	1,500,000,000.00	0.00	0.00	0.00	0.00
06060000020102 - Provision for Affordable Housing	Provide 4 Strategic layout in Gusau Metropolis and prov. of basic Infrastructure and utilities in the layout (Sites and Services)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	54,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

06060000020104 - Provision for Affordable Housing	Provision and Installation of new Solar Steet Light along Existing and new roads in the state capital and LGAs H/Q and Purch.of new generators.	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	34,000,000.00	0.00	0.00	0.00	0.00
06060000020105 - Provision for Affordable Housing	Review of Gusau Master Plan 2020 -2030 and land use plans for all 13 LGA H/Qs.	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	34,000,000.00	0.00	0.00	0.00	0.00
06060000020106 - Provision for Affordable Housing	Provi. of roundabout at strategic points in the state capital & paving of central reservation (Urban Design Elements) & Constr.of flyover at Allah Gatan kowa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00
06060000020107 - Provision for Affordable Housing	Provision and landscaping of Parks and gardens within 5 planning district of the state capital.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
06060000020108 - Provision for Affordable Housing	Slums upgrade and provision of basic infrastructure and amenities at Gusau urban renewal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	300,000,000.00	0.00	0.00	0.00	0.00
06060000020109 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	2,000,000,000.00	0.00	0.00	0.00	0.00
06060000020110 - Provision for Affordable Housing	Consultancy services and supervision of construction of Gusau Airport	23050129 - CONSULTANCY SERVICES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
06060000020111 - Provision for Affordable Housing	Rehabilitation of Gusau Air Strip/Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>50,000,000.00</b>	<b>12,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
06060000030103 - Provision for Affordable Housing	Road maintenance across Gusau metropolis and 13 LGAs H/Qs.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	33641800 - STATEWIDE	0.00	12,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
06060000030103 - Provision for Affordable Housing	Road maintenance across Gusau metropolis and 13 LGAs H/Qs.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

026000100100 DIRECTORATE OF LANDS AND SURVEY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>490,000,000.00</b>	<b>3,500,000.00</b>	<b>630,000,000.00</b>	<b>370,000,000.00</b>	<b>640,000,000.00</b>
06060000040101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	350,000,000.00	20,000,000.00	200,000,000.00
06060000040102 - Provision for Affordable Housing	Conduct of Surveys for Town Mapping.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
06060000040103 - Provision for Affordable Housing	Conduct of boundry Survey/Adjustment for Inter and Intra	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
06060000040105 - Provision for Affordable Housing	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00
06060000040106 - Provision for Affordable Housing	Const.of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	3,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00
06060000040107 - Provision for Affordable Housing	Conduct of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
06060000040108 - Provision for Affordable Housing	Computerize Land Registry.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	60,000,000.00	60,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

06060000040109 - Provision for Affordable Housing	Renovation and Land Scape, Furniture and Equipment.at ZAGIS Office	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	190,000,000.00
06060000040101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	250,000,000.00	0.00	0.00	0.00	0.00
06060000040102 - Provision for Affordable Housing	Conduct of Surveys for Town Mapping.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
06060000040103 - Provision for Affordable Housing	Conduct of boundry Survey/Adjustment for Inter and Intra	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
06060000040105 - Provision for Affordable Housing	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
06060000040106 - Provision for Affordable Housing	Const.of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
06060000040107 - Provision for Affordable Housing	Conduct of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
06060000040108 - Provision for Affordable Housing	Computerize Land Registry.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
06060000040109 - Provision for Affordable Housing	Renovation and Land Scape, Furniture and Equipment.at ZAGIS Office	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

026300100100 MINISTRY FOR RURAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>525,000,000.00</b>	<b>0.00</b>	<b>810,000,000.00</b>	<b>910,000,000.00</b>	<b>910,000,000.00</b>
19170000010101 - COVID-19	Construction of rural roads across the villages of the State for easy access of business activities to mitigate the impact of COVID-19	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
17170000010102 - Works and Transport	Procurement of additional plant and equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

17170000010103 - Works and Transport	Purchase of Plants assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
17170000010104 - Works and Transport	RAAMP Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	350,000,000.00	200,000,000.00	200,000,000.00
17170000010105 - Works and Transport	Rehabilitation of Integrated Cooperative Centres	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17170000010106 - Works and Transport	Purchase of Moden Processing Equipment to Co-operative Societies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
17170000010107 - Works and Transport	Rehabilitation of office complex for Co-opratives Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
17170000010108 - Works and Transport	State Contribution for State and Local government joint projects.	23050130 - COUNTER PART FUNDING	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
19170000010101 - COVID-19	Construction of rural roads across the villages of the State for easy access of business activities to mitigate the impact of COVID-19	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
17170000010102 - Works and Transport	Procurement of additional plant and equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	28,000,000.00	0.00	0.00	0.00	0.00
17170000010103 - Works and Transport	Purchase of Plants assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
17170000010104 - Works and Transport	RAAMP Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
17170000010105 - Works and Transport	Rehabilitation of Integrated Cooperative Centres	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	38,000,000.00	0.00	0.00	0.00	0.00
17170000010106 - Works and Transport	Purchase of Moden Processing Equipment to Co-operative Societies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	12,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

17170000010107 - Works and Transport	Rehabilitation of office complex for Co-opratives Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	17,000,000.00	0.00	0.00	0.00	0.00
17170000010108 - Works and Transport	State Contribution for State and Local government joint projects.	23050130 - COUNTER PART FUNDING	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

026300100200 DIRECTORATE OF RURAL ELECTRIFICATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b><u>198,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>550,000,000.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>200,000,000.00</u></b>
14140000010101 - Provision of Electricity and to Urban and Rural Areas	Connecting towns and villages with National Grid (Electrification General).	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33641800 - STATEWIDE	0.00	14,000,000.00	300,000,000.00	50,000,000.00	50,000,000.00
14140000010102 - Provision of Electricity and to Urban and Rural Areas	Supply of Transformers state wide.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
14140000010103 - Provision of Electricity and to Urban and Rural Areas	Feasibility study for Solar Power Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
14140000010101 - Provision of Electricity and to Urban and Rural Areas	Connecting towns and villages with National Grid (Electrification General).	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33641800 - STATEWIDE	48,000,000.00	0.00	0.00	0.00	0.00
14140000010102 - Provision of Electricity and to Urban and Rural Areas	Supply of Transformers state wide.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33641800 - STATEWIDE	130,000,000.00	0.00	0.00	0.00	0.00
14140000010103 - Provision of Electricity and to Urban and Rural Areas	Feasibility study for Solar Power Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

031800400100	HIGH COURT OF JUSTICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>520,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>
19240000020101 - COVID-19	Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	230,000,000.00	100,000,000.00	100,000,000.00
19240000020101 - COVID-19	Construction of Magistrate courts at Anka, Bungudu Bukuyyum Maradun, Birnin Magaji,And Bakura, justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
19240000020101 - COVID-19	Extension works at Tsafe, Maru and shinkafi Magistrate Court justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00
19240000020101 - COVID-19	Construction of High court Guest House, justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
24240000020101 - Judiciary	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	90,000,000.00	80,000,000.00	80,000,000.00
24240000020101 - Judiciary	Purchase of Motorvehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
24240000020101 - Judiciary	Construction of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
19240000020101 - COVID-19	Extension works of High Court Office at T/Mafara, and Gummi justice to COVID victim is resilience.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
19240000020101 - COVID-19	Construction of Magistrate courts at Anka, Bungudu Bukuyyum Maradun, Birnin Magaji,And Bakura, justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19240000020101 - COVID-19	Extension works at Tsafe, Maru and shinkafi Magistrate Court justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	80,000,000.00	0.00	0.00	0.00	0.00
19240000020101 - COVID-19	Construction of High court Guest House, justice to COVID-19 victim resilience	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
24240000020101 - Judiciary	Supply of Standby Generators at T/Mafara, Gummi K/Namoda, Maru, Gusau and Group of Magistrates Courts at Gusau, Tsafe.	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33641800 - STATEWIDE	80,000,000.00	0.00	0.00	0.00	0.00
24240000020101 - Judiciary	Procurement of 3 Nos. Hilux & 18 Seater Bus for Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
24240000020101 - Judiciary	Drilling of Boreholes at high Courts and Magistrate court in the state.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

031800600100 SHARIA COURT OF APPEAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>411,000,000.00</b>	<b>0.00</b>	<b>745,000,000.00</b>	<b>745,000,000.00</b>	<b>745,000,000.00</b>
24240000030101 - Judiciary	Purchase of Sharia Law Books to Sharia Court H/Qrt	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Purchase of Office Furnitures and Fittings to Sharia Court across the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
19240000030101 - COVID-19	Purchase of Internet Equipment for Video Conference of Covid 19	23010167 - PURCHASE OF INTERNET EQUIPMENT	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
24240000030101 - Judiciary	Purchase of Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
24240000030101 - Judiciary	Purchase of Computers and its accessories to Courts Across the State	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

24240000030101 - Judiciary	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
24240000030101 - Judiciary	Renovation of Upper Shari'a and Higher Shari'a Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Constr.of High Sharia Courts at U/Gwaza,Gwashi Gumi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate office	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
24240000030101 - Judiciary	Constr. of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Construcion of Residential bulidings for judges at Gusau, B/magaji, shinkafi, K/namoda, Maradun and Talata Mafara.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Const. of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	To purchase official vehicle at H/qrt and Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Const.of office buliding for sharia court of appeal at Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Construction of ICT Infrastructure at Sharia court of appeal Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

24240000030101 - Judiciary	Construction of borehole at Upper Sharia Court,Gusau,T/mafara,Anka and Maradun.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
24240000030101 - Judiciary	Rehabilitaion of khadi's Residence Building at Gusau,Gummi and Shinkafi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000030101 - Judiciary	Rehabilitaion of Residencial Building at Gusau, Guess House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
24240000030101 - Judiciary	Purchase of Sharia Law Books to Sharia Court H/Qrt	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	24,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Purchase of Office Furnitures and Fittings to Sharia Court across the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
19240000030101 - COVID-19	Purchase of Internet Equipment for Video Conference of Covid 19	23010167 - PURCHASE OF INTERNET EQUIPMENT	70331 - LAW COURTS	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Purchase of Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Purchae of Computers and its assessories to Courts Across the State	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Constr.of High Sharia Courts at U/Gwaza,Gwashi Gumi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	27,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

24240000030101 - Judiciary	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate office	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Constr. of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Construcion of Residential bulidings for judges at Gusau, B/magaji, shinkafi, K/namoda, Maradun and Talata Mafara.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Const. of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	To purchase official vehicle at H/qrt and Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Const.of office buliding for sharia court of appeal at Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Construction of ICT Infrastructure at Sharia court of appeal Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Construction of borehole at Upper Sharia Court,Gusau,T/mafara,Anka and Maradun.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Rehabilitaion of khadi's Residence Building at Gusau,Gummi and Shinkafi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
24240000030101 - Judiciary	Rehabilitaion of Residencial Building at Gusau, Guess House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

031801100100 JUDICIARY SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
2424000004 0104 - Judiciary	Procurement of office equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2424000004 0104 - Judiciary	Procurement of office equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00

032600100100 MINISTRY OF JUSTICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>202,000,000.00</b>	<b>0.00</b>	<b>242,000,000.00</b>	<b>320,000,000.00</b>	<b>420,000,000.00</b>
24240000010101 - Judiciary	Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	32,000,000.00	50,000,000.00	50,000,000.00
24240000010101 - Judiciary	Review and Printing of State Laws	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	200,000,000.00
24240000010101 - Judiciary	Const. of Attorney General's Chamber in 3 zones of T/Mafara, Gummi and K/Namoda and Courts and Judges Residence.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
24240000010101 - Judiciary	To construct senior staff quarter at T/Mafara and K/Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
24240000010101 - Judiciary	Establishment of Legal College and Islamic Studies Kauran Namoda & Gummi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24240000010101 - Judiciary	To Renovate Courts and Judges residence in the LGAs.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

24240000010101 - Judiciary	To Construct Ministry of Justice Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
24240000010101 - Judiciary	Procure Law books for Attor.G. Chamber and Zonal Chambers.	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	32,000,000.00	0.00	0.00	0.00	0.00
24240000010101 - Judiciary	Review and Printing of State Laws	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
24240000010101 - Judiciary	Const. of Attorney General's Chamber in 3 zones of T/Mafara, Gummi and K/Namoda and Courts and Judges Residence.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
24240000010101 - Judiciary	Establishment (preliminaries) of College of Legal Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70331 - LAW COURTS	33641800 - STATEWIDE	35,000,000.00	0.00	0.00	0.00	0.00
24240000010101 - Judiciary	To Renovate Courts and Judges residence in the LGAs.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	55,000,000.00	0.00	0.00	0.00	0.00
24240000010101 - Judiciary	To Construct Ministry of Justice Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

032600100200 DIRECTORATE OF LEGAL MATTERS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>100,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
24240000020108 - Judiciary	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
24240000020108 - Judiciary	Validatory Session	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
24240000020108 - Judiciary	Purchase of Books and Journals	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

24240000020108 - Judiciary	Commission of Inquiry sittings	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	40,000,000.00	40,000,000.00
24240000020108 - Judiciary	Renovation of Legal Study Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
19240000020108 - COVID-19	Renov of Special Court on Covid-19 pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
24240000020108 - Judiciary	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
24240000020108 - Judiciary	Validatory Session	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - LAW COURTS	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
24240000020108 - Judiciary	Purchase of Books and Journals	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
24240000020108 - Judiciary	Commission of Inquiry sittings	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - LAW COURTS	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
24240000020108 - Judiciary	Renovation of Legal Study Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70331 - LAW COURTS	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
19240000020108 - COVID-19	Renov of Special Court on Covid-19 pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00

<b>032600200100</b>	<b>LAW REFORM COMMISSION</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b><u>52,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>60,000,000.00</u></b>	<b><u>52,000,000.00</u></b>	<b><u>52,000,000.00</u></b>
2424000004 0101 - Judiciary	Construction of new office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

2424000004 0102 - Judiciary	Procurement of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
2424000004 0103 - Judiciary	Purchase of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
2424000004 0101 - Judiciary	Construction of new office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
2424000004 0102 - Judiciary	Provis. of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641800 - STATEWIDE	2,000,000.00	0.00	0.00	0.00	0.00
2424000004 0103 - Judiciary	Purchase of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b><u>137,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>200,000,000.00</u></b>
19080000010101 - COVID-19	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi to palliate COVID-19 crises.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	0.00	12,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
08080000010102 - Youth Empowment and Sport Development	Expansion of NYSC Orientation Camp and Secret and Purchase of Ambulance.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	0.00	8,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
19080000010103 - COVID-19	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion) to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
19080000010101 - COVID-19	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi to palliate COVID-19 crises.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	65,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

08080000010102 - Youth Empowment and Sport Development	Expansion of NYSC Orientation Camp and Secret and Purchase of Ambulance.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	32,000,000.00	0.00	0.00	0.00	0.00
19080000010103 - COVID-19	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion) to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00

051300100200									
DIRECTORATE OF SPORTS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>680,000,000.00</b>	<b>0.00</b>	<b>1,720,000,000.00</b>	<b>1,612,000,000.00</b>	<b>1,122,000,000.00</b>
08080000020101 - Youth Empowment and Sport Development	Procurement of Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
08080000020102 - Youth Empowment and Sport Development	Upgrade Sardauna Stadium to a minimum standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00
08080000020103 - Youth Empowment and Sport Development	Contruction of Ultra Modern Stadium and Hotel in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	0.00	0.00	1,500,000,000.00	1,032,000,000.00	542,000,000.00
08080000020104 - Youth Empowment and Sport Development	Renovate stadia at Gummi, Mafara and Kaura Namoda.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
08080000020105 - Youth Empowment and Sport Development	Construction of stadium in Local governments	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	500,000,000.00	500,000,000.00
08080000020101 - Youth Empowment and Sport Development	Procurement of Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

08080000020102 - Youth Empowment and Sport Development	Upgrade Sardauna Stadium to a minimum standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
08080000020103 - Youth Empowment and Sport Development	Construction of Ultra Modern Stadium and Hotel in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00
08080000020104 - Youth Empowment and Sport Development	Renovate stadia at Gummi, Mafara and Kaura Namoda.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
08080000020105 - Youth Empowment and Sport Development	Construction of stadium in Local governments	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>732,000,000.00</b>	<b>11,000,000.00</b>	<b>650,000,000.00</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>
07070000010101 - Improve the standard of living (Women and Children)	Construction of Disable Centre Gusau.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	11,000,000.00	0.00	40,000,000.00	40,000,000.00
07070000010102 - Improve the standard of living (Women and Children)	Construction of Child Home Gusau.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
07070000010103 - Improve the standard of living (Women and Children)	Construction of New Charlet Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	0.00	0.00
07070000010104 - Improve the standard of living (Women and Children)	Construction of Classrooms at Day care Center GS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	32,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

07070000010105 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
07070000010106 - Improve the standard of living (Women and Children)	Supply of Equipment to Amusement park for COVID	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
07070000010107 - Improve the standard of living (Women and Children)	Feeding for Children and OVC Institutions across the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
07070000010108 - Improve the standard of living (Women and Children)	Equipping of LGAs Women Skills Aquisition Centre to serve as a resilience to COVID-19 victim	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
07070000010109 - Improve the standard of living (Women and Children)	Landscaping of office complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
07070000010110 - Improve the standard of living (Women and Children)	Construction of classrooms at day craft Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	37,000,000.00	30,000,000.00	30,000,000.00
07070000010111 - Improve the standard of living (Women and Children)	Construction of (5) LGAs Women Skills Centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	37,000,000.00	30,000,000.00	30,000,000.00
07070000010112 - Improve the standard of living (Women and Children)	Construction of OVC Center T/M	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	57,000,000.00	50,000,000.00	50,000,000.00
07070000010113 - Improve the standard of living (Women and Children)	To establish Ophance vulnerable children (OVC) centres and to provide OVC Baseline data.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
07070000010114 - Improve the standard of living (Women and Children)	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
07070000010115 - Improve the standard of living (Women and Children)	Contruction of Converttee Home Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
07070000010116 - Improve the standard of living (Women and Children)	Renovation of office Complex	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	54,000,000.00	20,000,000.00	20,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

07070000010117 - Improve the standard of living (Women and Children)	Purchase of Working Material/Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	28,000,000.00	20,000,000.00	20,000,000.00
07070000010118 - Improve the standard of living (Women and Children)	Women empowerment scheme: Provide Startup Capital to trained Women	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
07070000010119 - Improve the standard of living (Women and Children)	Const.of Women Development Centre/New Charlet at H/Q	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	80,000,000.00	80,000,000.00
07070000010101 - Improve the standard of living (Women and Children)	Construction of Disable Centre Gusau.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
07070000010102 - Improve the standard of living (Women and Children)	Construction of Child Home Gusau.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	24,000,000.00	0.00	0.00	0.00	0.00
07070000010103 - Improve the standard of living (Women and Children)	Construction of New Charlet Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
07070000010104 - Improve the standard of living (Women and Children)	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	32,000,000.00	0.00	0.00	0.00	0.00
07070000010105 - Improve the standard of living (Women and Children)	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
07070000010106 - Improve the standard of living (Women and Children)	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	16,000,000.00	0.00	0.00	0.00	0.00
07070000010107 - Improve the standard of living (Women and Children)	Renovation of Social Welfare Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
07070000010108 - Improve the standard of living (Women and Children)	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
07070000010109 - Improve the standard of living (Women and Children)	Construction of class rooms at day care center GS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	14,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

07070000010110 - Improve the standard of living (Women and Children)	Construction of classrooms at Girl craft Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	16,000,000.00	0.00	0.00	0.00	0.00
07070000010111 - Improve the standard of living (Women and Children)	Construction of (5) LGAs Women Skills Centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	17,000,000.00	0.00	0.00	0.00	0.00
07070000010112 - Improve the standard of living (Women and Children)	Construction of OVC Center T/M	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	32,000,000.00	0.00	0.00	0.00	0.00
07070000010113 - Improve the standard of living (Women and Children)	Construction and Landscaping of Orphanage Home	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
07070000010114 - Improve the standard of living (Women and Children)	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	16,000,000.00	0.00	0.00	0.00	0.00
07070000010115 - Improve the standard of living (Women and Children)	Construction of Converttee Home Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	27,000,000.00	0.00	0.00	0.00	0.00
07070000010116 - Improve the standard of living (Women and Children)	Procurement of Facilities to Social Welfare Instituti	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	12,000,000.00	0.00	0.00	0.00	0.00
07070000010117 - Improve the standard of living (Women and Children)	Purchase of Working Material/Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
07070000010118 - Improve the standard of living (Women and Children)	Provide Startup Capital to trained Women	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
07070000010119 - Improve the standard of living (Women and Children)	Const. of Women Development Centre/New Charlet at H/Q	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
19070000010120 - COVID-19	Women empowerment scheme: Provide start up capital to Women in the state to mitigate COVID-19 infection	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
07070000010121 - Improve the standard of living (Women and Children)	Renov., Fencing and Electrification of Approved School Bungudu.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	42,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

07070000010122 - Improve the standard of living (Women and Children)	Procurement of Bedding and recreational facilities for social welfare institutions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
07070000020101 - Improve the standard of living (Women and Children)	Constr. of Children's Home Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
07070000020102 - Improve the standard of living (Women and Children)	To establish Ophance vulnerable children (OVC) centres and to provide OVC Baseline data.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
07070000020103 - Improve the standard of living (Women and Children)	Const. of Day Care Centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	16,000,000.00	0.00	0.00	0.00	0.00
07070000020104 - Improve the standard of living (Women and Children)	Construction of Classrooms at Day care Center GS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	13,000,000.00	0.00	0.00	0.00	0.00
07070000020105 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
19070000020106 - COVID-19	Supply of Equipment to Amusement park for COVID	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
07070000020107 - Improve the standard of living (Women and Children)	Landscaping of Orphanage Dr. Karima Nursery and Primary School	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
07070000020108 - Improve the standard of living (Women and Children)	Establ. Of Data Bank at Min. of Women H/Q Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
07070000020109 - Improve the standard of living (Women and Children)	Constr. Of Children Parliament chamber for Quarterly sitting for Governance Logistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
07070000020110 - Improve the standard of living (Women and Children)	Feeding for Children and OVC Institutions across the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	65,000,000.00	0.00	0.00	0.00	0.00
07070000030101 - Improve the standard of living (Women and Children)	Supply of Equip. to Women Skill Acquisition Centr	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

07070000030102 - Improve the standard of living (Women and Children)	Construction of a block of 4 vocational and skills class rooms for girls that are not opportune to western education at pilot LGAs; Bukkuyum and B/Magaji. (Girl Child craft centres)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	24,000,000.00	0.00	0.00	0.00	0.00
19070000030103 - COVID-19	Equipping of LGAs Women Skills Aquisition Centre to serve as a resilience to COVID-19 victim	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641800 - STATEWIDE	76,000,000.00	0.00	0.00	0.00	0.00

<b>051700100100</b>									
<b>MINISTRY OF EDUCATION</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b><u>2,445,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,680,000,000.00</u></b>	<b><u>3,482,000,000.00</u></b>	<b><u>3,482,000,000.00</u></b>
05050000010101 - Education For All	Joint UBEC and UNICEF Interventions.	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	1,400,000,000.00	1,000,000,000.00	1,000,000,000.00
05050000010102 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
05050000010103 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000010104 - Education For All	Renovation of 3 zonal nomadic schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
05050000010105 - Education For All	Procure Basic Education Materials for 14 LGAs & Prov. of Monitoring & Evaluation equipment to Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	57,000,000.00	57,000,000.00
05050000010106 - Education For All	Teacher Professional Development Fund. (TPDF)	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	400,000,000.00	400,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000020101 - Education For All	Const. of Secondary School physical Structures.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
05050000020102 - Education For All	Rehabilitation of Secondary School Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
05050000020103 - Education For All	Construction of Labs/work shops and equiping for Senior Secondary Schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
05050000020104 - Education For All	Procurement of Game equipment and rehabilitation of Game facilities.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000020105 - Education For All	Supply of Audio/Video Teaching Aids to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
05050000020106 - Education For All	Const. of Library & Supply of Books and Equipmen	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
05050000020107 - Education For All	Construction of computer centers and procurement of Computers to 10 secondary schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000020108 - Education For All	Construction of Education resource Centre Gusau.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
05050000020109 - Education For All	Supply of Instructional Materials to All Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	0.00	0.00
05050000020110 - Education For All	Establishment of 2 additional science schools, 1 technical colleges and 3 Vocational Centres at Bungudu, Moriki and Maradun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000020111 - Education For All	Purchase of student seaters/tables, mattress, beds and teachers furniture.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05050000020112 - Education For All	Establishment of Teachers College at Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	0.00	0.00
05050000020113 - Education For All	Establish Educ.Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
05050000020114 - Education For All	Construction of 4 Zonal Education Offices at Gusau, T/mafara, K/Namoda and Anka	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000020115 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000020116 - Education For All	Purchase of Text Books for Secondary Schools.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
05050000020117 - Education For All	Constr. of one Model Nizamiyya Pri. Sch at each zone, Procurement of furniture and Arabic Textbooks (Arabic and Islamic Education:).	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
05050000030101 - Education For All	Purchase of Science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
05050000030102 - Education For All	Purchase of Equipment to All Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	25,000,000.00	25,000,000.00
05050000030103 - Education For All	Procurment of Vocational Skills Materials for Men & Women at 14 LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
05050000030104 - Education For All	Payment of Consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000040101 - Education For All	Reh. of existing Girls Focal Pri. Schs (Female Education Board).	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
05050000040102 - Education For All	Establishment of Women Continue Education centre at T/M, K/N and Anka.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000040103 - Education For All	Promotion of Girl Child Education UNICEF supported Project (GEP 3).	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
24240000010101 - Judiciary	To construct senior staff quarter at T/Mafara and K/Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
05050000010101 - Education For All	Joint UBEC and UNICEF Interventions.	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	800,000,000.00	0.00	0.00	0.00	0.00
05050000010102 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
05050000010103 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000010104 - Education For All	Renovation of 3 zonal nomadic schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
05050000010105 - Education For All	Procure Basic Education Materials for 14 LGAs & Prov. of Monitoring & Evaluation equipment to Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000010106 - Education For All	Teacher Professional Development Fund. (TPDF)	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
05050000020101 - Education For All	Const. of Secondary School physical Structures.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000020102 - Education For All	Rehabilitation of Secondary School Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	400,000,000.00	0.00	0.00	0.00	0.00
05050000020103 - Education For All	Construction of Labs/work shops and equiping for Senior Secondary Schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
05050000020104 - Education For All	Procurement of Game equipment and rehabilitatation of Game facilities.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
05050000020105 - Education For All	Supply of Audio/Video Teaching Aids to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
05050000020106 - Education For All	Const. of Library & Supply of Books and Equipmen	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000020107 - Education For All	Construction of computer centers and procurement of Computers to 10 secondary schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
05050000020108 - Education For All	Construction of Education resource Centre Gusau.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
05050000020109 - Education For All	Supply of Instructional Materials to Science and Technical Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
05050000020110 - Education For All	Establishment of 2 additional science schools, 1 technical colleges and 3 Vocational Centres at Bungudu, Moriki and Maradun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
05050000020111 - Education For All	Purchase of student seaters/tables, mattress, beds and teachers furniture.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000020112 - Education For All	Establishment of Teachers College at Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
05050000020113 - Education For All	Establish Educ.Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
05050000020114 - Education For All	Construction of 4 Zonal Education Offices at Gusau, T/mafara, K/Namoda and Anka	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000020115 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000020116 - Education For All	Purchase of Text Books for Secondary Schools.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000020117 - Education For All	Constr. of one Model Nizamiyya Pri. Sch at each zone, Procurement of furniture and Arabic Textbooks (Arabic and Islamic Education:).	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
05050000030101 - Education For All	Purchase of Science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000030102 - Education For All	Purchase of Technical and Vocational Equipment to Technical Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
05050000030103 - Education For All	Procurment of Vocational Skills Materials for Men & Women at 14 LGAs.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000030104 - Education For All	Payment of Consultancy services	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000040101 - Education For All	Reh. of existing Girls Focal Pri. Schs (Female Education Board).	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000040102 - Education For All	Establishment of Women Continue Education centre at T/M, K/N and Anka.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000040103 - Education For All	Promotion of Girl Child Education UNICEF supported Project (GEP 3).	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
05050000040104 - Education For All	Emergency Respond on Education (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

052100100100 MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>2,627,000,000.00</b>	<b>98,812,274.00</b>	<b>3,655,000,000.00</b>	<b>4,505,000,000.00</b>	<b>4,305,000,000.00</b>
04040000020101 - Access and Affordable Health Services	Establishment and Take up grant for school of Nursing and midwifery Zurmi.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
04040000020101 - Access and Affordable Health Services	Upgrading of Medical Store to Pharmacy grade	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
04040000020102 - Access and Affordable Health Services	Procurement of quality Control lab. equipt.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
04040000020103 - Access and Affordable Health Services	ZAM CHEMA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	0.00	0.00
04040000020104 - Access and Affordable Health Services	Establishment of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

04040000020105 - Access and Affordable Health Services	Completion and Furnishing of Epidemiological Unit.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
04040000020106 - Access and Affordable Health Services	Construction of additional struct.in G/Hosps Anka, Mada, Magami and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	450,000,000.00	500,000,000.00	500,000,000.00
19040000020107 - COVID-19	Purchase of medical Equipment to meet the standard of MSP and to educate public prevention of COVID-19 crises	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	500,000,000.00	500,000,000.00
04040000020108 - Access and Affordable Health Services	Construction of pharmaceutical Company in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00
04040000020109 - Access and Affordable Health Services	Construction of new structures at Psychiatric hospital Anka and Change of site.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00
19040000020110 - COVID-19	Up-grading of T/Mafara, K/N and Gummi General Hosp and to educate public for prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
04040000020111 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04040000020112 - Access and Affordable Health Services	Establish Dialysis, Eye, ENT, Dental centres, &VVF (Farida Hospital)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	570,000,000.00	570,000,000.00
04040000020114 - Access and Affordable Health Services	Constr.and equiping of Public Health Laboratory/Isolation Centre at Farida General Hospital Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

0404000020115 - Access and Affordable Health Services	Fumigation of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
1904000020116 - COVID-19	Renovation and Equipment for Damba Centre and provision of Preventive COVID-19 Medications and Hand Sanitiser Production for distribution to public	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	200,000,000.00
0404000020117 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	50,000,000.00
0404000020118 - Access and Affordable Health Services	Rehabilitation of Drugs Production Unit	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
0404000020119 - Access and Affordable Health Services	State Contribution to GAVI fund	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	50,000,000.00
0404000020120 - Access and Affordable Health Services	State Contribution to UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	98,812,274.00	100,000,000.00	150,000,000.00	150,000,000.00
0404000030101 - Access and Affordable Health Services	Construction of Additional Structure at School of Nursing and Midwifery Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
0404000030102 - Access and Affordable Health Services	Rehabilitation of School of Nursing and Midwifery of Infrastructure.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
0404000030103 - Access and Affordable Health Services	Procurement of Instructional Material and Funitures at School of Nursing & Midwifery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
0404000030104 - Access and Affordable Health Services	Const. of additional structures at Collage of Health Science and Technology Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19040000010105 - COVID-19	Const. of additional structures at Women and Children Hospital Gusau(King Fahad) to educate public prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	150,000,000.00	150,000,000.00
04040000010106 - Access and Affordable Health Services	Construction of Health Centres at LGAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	300,000,000.00	0.00	0.00
04040000020101 - Access and Affordable Health Services	Upgrading of Medical Store to Pharmacy grade	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	56,000,000.00	0.00	0.00	0.00	0.00
04040000020102 - Access and Affordable Health Services	Construction of quality Control lab. And procurement of equipt.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	18,000,000.00	0.00	0.00	0.00	0.00
04040000020103 - Access and Affordable Health Services	Completion of Shinkafi Referral/Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
04040000020104 - Access and Affordable Health Services	Establishment of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
04040000020105 - Access and Affordable Health Services	Completion and Furnishing of Epidemiological Unit.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	13,000,000.00	0.00	0.00	0.00	0.00
04040000020106 - Access and Affordable Health Services	Construction of additional struct.in G/Hosps Anka, Mada, Magami and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	239,000,000.00	0.00	0.00	0.00	0.00
19040000020107 - COVID-19	Purchase of medical Equipment to meet the standard of MSP and to educate public prevention of COVID-19 crises	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	250,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

04040000020108 - Access and Affordable Health Services	Construction of pharmaceutical Company in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	74,000,000.00	0.00	0.00	0.00	0.00
04040000020109 - Access and Affordable Health Services	Construction of new structures at Psychiatric hospital Anka and Change of site.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
19040000020110 - COVID-19	Up-grading of T/Mafara, K/N and Gummi General Hosp and to educate public for prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	650,000,000.00	0.00	0.00	0.00	0.00
04040000020111 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	65,000,000.00	0.00	0.00	0.00	0.00
04040000020112 - Access and Affordable Health Services	Establish Dialysis, Eye, ENT, Dental centres, &VVF	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	123,000,000.00	0.00	0.00	0.00	0.00
19040000020113 - COVID-19	Expantion of existing facilities and development of new clinics within Yarima Bakura Specialist Hospital (COVID-19 Isolation Centre)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	59,000,000.00	0.00	0.00	0.00	0.00
04040000020114 - Access and Affordable Health Services	Constr.and equiping of Public Health Laboratory/Isolation Centre at Farida General Hospital Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
04040000020115 - Access and Affordable Health Services	Fumigation of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
19040000020116 - COVID-19	Renovation and Equipment for Damba Centre and provision of Preventive COVID-19 Medications and Hand Sanitiser Production for distribution to public	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	151,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

04040000020117 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	129,000,000.00	0.00	0.00	0.00	0.00
04040000020118 - Access and Affordable Health Services	Rehabilitation of Drugs Production Unit	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
04040000020119 - Access and Affordable Health Services	State Contribution to GAVI fund	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
04040000020120 - Access and Affordable Health Services	State Contribution to UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
04040000030101 - Access and Affordable Health Services	Construction of Additional Structure at School of Nursing and Midwifery Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00
04040000030102 - Access and Affordable Health Services	Rehabilitation of School of Nursing and Midwifery of Infrastructure.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00
04040000030103 - Access and Affordable Health Services	Procurement of Instructional Material and Funitures at School of Nursing & Midwifery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
04040000030104 - Access and Affordable Health Services	Const. of additional structures at Collage of Health Science and Technology Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

052100300100 STATE PRIMARY HEALTH CARE BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>344,000,000.00</b>	<b>0.00</b>	<b>690,000,000.00</b>	<b>750,000,000.00</b>	<b>650,000,000.00</b>
04040000010101 - Access and Affordable Health Services	Renovat. of additional Structures in PHCB Office.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
19040000010102 - COVID-19	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward for COVID-19 crises	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
04040000010103 - Access and Affordable Health Services	Completion, Furnishing and equipping of MNCH structures and UNICEF supported Prog.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04040000010104 - Access and Affordable Health Services	Procurement of Nutritional Commodities, UNICEF supported program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
19040000010107 - COVID-19	Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care Management Agency and Payment of take-off Grant, to prevent COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	250,000,000.00	200,000,000.00	100,000,000.00
04040000010108 - Access and Affordable Health Services	Take off grant for PHC Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
04040000010109 - Access and Affordable Health Services	Purchase of Medical equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
04040000010101 - Access and Affordable Health Services	Renovat. of additional Structures in PHCB Office.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	40,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19040000010102 - COVID-19	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward for COVID-19 crises	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
04040000010103 - Access and Affordable Health Services	Completion, Furnishing and equipping of MNCH structures and UNICEF supported Prog.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
04040000010104 - Access and Affordable Health Services	Procurement of Nutritional Commodities, UNICEF supported program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
19040000010105 - COVID-19	Construction of additional structures at Women and Children Hospital Gusau to educate public prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
04040000010106 - Access and Affordable Health Services	Constituency Projects	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
19040000010107 - COVID-19	Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care Management Agency and Payment of take-off Grant, to prevent COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
04040000010108 - Access and Affordable Health Services	Completion and take off grant for PHC Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	34,000,000.00	0.00	0.00	0.00	0.00
04040000010109 - Access and Affordable Health Services	Completion and take off grant for Drugs and Medical Consumable Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

053500100100									
MINISTRY OF ENVIRONMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b><u>191,000,000.00</u></b>	<b><u>24,000,000.00</u></b>	<b><u>580,000,000.00</u></b>	<b><u>560,000,000.00</u></b>	<b><u>560,000,000.00</u></b>
0909000001 0101 - Environment and Solid Minerals Development	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	85,000,000.00	80,000,000.00	80,000,000.00
0909000001 0102 - Environment and Solid Minerals Development	Construction of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	9,600,000.00	40,000,000.00	20,000,000.00	20,000,000.00
0909000001 0103 - Environment and Solid Minerals Development	Culvert and Drainages in the State.	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	14,400,000.00	50,000,000.00	50,000,000.00	50,000,000.00
0909000001 0104 - Environment and Solid Minerals Development	Mapping and Demarcation of Existing Ranches for Range Management	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
0909000001 0105 - Environment and Solid Minerals Development	Research and Development	23050107 - MARGIN FOR INCREASES IN COSTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
0909000001 0101 - Environment and Solid Minerals Development	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	80,000,000.00	0.00	0.00	0.00	0.00
0909000001 0102 - Environment and Solid Minerals Development	Integrated Landscaping Management Project, World Bank Assisted	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
0909000001 0103 - Environment and Solid Minerals Development	Const. and Rehab. of Drainages in the State.	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	50,000,000.00	0.00	0.00	0.00	0.00
0909000001 0104 - Environment and Solid Minerals Development	Mapping and Demarcation of Existing Ranches for Range Management	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

0909000001 0105 - Environment and Solid Minerals Development	Provide Amenity and Road Side Planning.	23050107 - MARGIN FOR INCREASES IN COSTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
0909000001 0106 - Environment and Solid Minerals Development	Provision of Cold Stores at 14 LGAs (Biofuel)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
0909000001 0107 - Environment and Solid Minerals Development	Create enabling environment for tapping solid minerals in the state.	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	16,000,000.00	0.00	0.00	0.00	0.00
0909000001 0106 - Environment and Solid Minerals Development	const. of Lab. Testing and identification	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
0909000001 0107 - Environment and Solid Minerals Development	mineral baying centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
0909000001 0108 - Environment and Solid Minerals Development	solid mineral geological survey	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>144,000,000.00</b>	<b>0.00</b>	<b>1,177,000,000.00</b>	<b>690,000,000.00</b>	<b>940,000,000.00</b>
13130000010111 - Creating Enabling Policy and Regulatory Environment	Agro-Climate Resilience in semi-Arid Land scape Project (ARCeSAL Project)	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	500,000,000.00	750,000,000.00
09090000020101 - Environment and Solid Minerals Development	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
09090000020102 - Environment and Solid Minerals Development	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

20090000020103 - Climate Change	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
20090000020104 - Climate Change	Procurement of Waste Recycling Machine and Equipt.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
09090000020105 - Environment and Solid Minerals Development	Prov. of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
09090000020106 - Environment and Solid Minerals Development	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	17,000,000.00	30,000,000.00	30,000,000.00
19090000020107 - COVID-19	Fumigation of COVID-19 prone areas	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
09090000020101 - Environment and Solid Minerals Development	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
09090000020102 - Environment and Solid Minerals Development	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
20090000020103 - Climate Change	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
20090000020104 - Climate Change	Procurement of Waste Recycling Machine and Equipt.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
09090000020105 - Environment and Solid Minerals Development	Prov. of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
09090000020106 - Environment and Solid Minerals Development	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	17,000,000.00	0.00	0.00	0.00	0.00
19090000020107 - COVID-19	Fumigation of COVID-19 prone areas	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	33641800 - STATEWIDE	67,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

054400100100 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>1,700,000,000.00</b>	<b>2,000,000,000.00</b>
02020000030105 - Adhering to Religious Doctrines.	Min. of Humanitarian: Procurement of Palliative & Eqpmt, Const. of Warehouse	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,800,000,000.00
190000030101 - COVID-19	ZEMA: Procurement of relief materials for Mitigation of disaster victims and suppot to Unicef supported Programs and for COVID-19 victims	23050128 - GOVERNOR'S AMNESTY PROGRAMME	70361 - PUBLIC ORDER AND SAFETY NEC	33641800 - STATEWIDE	0.00	0.00	600,000,000.00	200,000,000.00	200,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>431,000,000.00</b>	<b>0.00</b>	<b>870,000,000.00</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>
25250000010101 - Governance in Local Governments	Const. of Council of Chiefs Secretariate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
25250000010102 - Governance in Local Governments	Const. of emirs palace at Anka, Maradun, Bungudu, K/Namoda and Tsafe.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
25250000010103 - Governance in Local Governments	To Renovate Emir's Lodges in Kaduna & Gusau.	23030136 - REHABILITATION/ REPAIRS OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

25250000010101 - Governance in Local Governments	Const. of Council of Chiefs Secretariate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Const. of emirs palace at Anka, Maradun, Bungudu, K/Namoda and Tsafe.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	200,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	To Renovate Emir's Lodges in Kaduna & Gusau.	23030136 - REHABILITATION/ REPAIRS OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	56,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Support to clubs and CBOs for self help projects across the State (Community Development Grant)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Govt support to N.Y.S.C Community Development Activities.	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	15,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Constr. of Zonal Community Development Offices at T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Purchase of knitting and sewing materials Centres owned by community (Women Community Development)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	18,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Construction of model village at Maradun and Jengeru.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	38,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	To Purch. Community Development Registration Facilities and vehicle for Inspection of CD registration.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRATIONS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Inter L/Govt Annual Competition on best LGA that embraced CD Helping Activities and self help effort to be Rewarded	23050104 - ANNIVERSARIES/CELEBRATIONS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

25250000010101 - Governance in Local Governments	Conduct of inter state exchange visit (experience sharing visit).	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	21,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Well Fencing of the Directorate Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Construction of Additional Block (Comprises of six Offices)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	17,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	33641800 - STATEWIDE	1,000,000.00	0.00	0.00	0.00	0.00
25250000010104 - Governance in Local Governments	Const. of T/M Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
25250000010105 - Governance in Local Governments	Renovation Zonal Office at K/N & Anka	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
25250000010106 - Governance in Local Governments	Renovation of Local Govt. Liaison office ( site A, B & C)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
25250000010107 - Governance in Local Governments	Expansion/construction of conference hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

056300100100 MINISTRY OF SCIENCE & TECH. EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>2,953,000,000.00</b>	<b>11,000,000.00</b>	<b>2,250,000,000.00</b>	<b>1,405,000,000.00</b>	<b>1,405,000,000.00</b>
05050000050101 - Education For All	Expansion of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	11,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00
05050000050102 - Education For All	Renovation of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	800,000,000.00	500,000,000.00	500,000,000.00
05050000050103 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
05050000050104 - Education For All	Procurement of Computer & its Accessories to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
05050000050105 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
05050000050106 - Education For All	Supply of Science and Technical Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
05050000050107 - Education For All	Supply of Furniture to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
05050000050108 - Education For All	Prov. of Students Unforms to Science and Tech. Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	0.00	0.00
05050000050109 - Education For All	Constr. & Renov. of E Library to Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000050110 - Education For All	Supply of Games Facilities to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00
05050000050111 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
05050000050112 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
05050000050113 - Education For All	Establishment/Conversion of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	55,000,000.00	5,000,000.00	5,000,000.00
05050000050114 - Education For All	Construction of Permanent Site GTC Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
05050000050115 - Education For All	Construction of Min. of Science & Technology H/Q	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05050000050116 - Education For All	Purchase of Vehicles	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
05050000050117 - Education For All	State-wide computerization programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
05050000050118 - Education For All	State Youths Technology Innovation programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
05050000050119 - Education For All	Purchase of Generators to all Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05050000050101 - Education For All	Expansion of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	100,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000050102 - Education For All	Renovation of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	500,000,000.00	0.00	0.00	0.00	0.00
05050000050103 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000050104 - Education For All	Procurement of Computer & its Accessories to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000050105 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000050106 - Education For All	Supply of Science and Technical Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
05050000050107 - Education For All	Supply of Funiture to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000050108 - Education For All	Prov. of Students Unforms to Science and Tech. Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
05050000050109 - Education For All	Constr. & Renov. of E Library to Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
05050000050110 - Education For All	Supply of Games Facilities to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
05050000050111 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000050112 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000050113 - Education For All	Establishment/Conversion of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
05050000050114 - Education For All	Construction of Permanent Site GTC Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	34,000,000.00	0.00	0.00	0.00	0.00
05050000050115 - Education For All	Construction of Min. of Science & Technology H/Q	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	23,000,000.00	0.00	0.00	0.00	0.00
05050000050116 - Education For All	Establishment of Zamfara State ICT Centre, Provision/Installation of Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000050117 - Education For All	State-wide computerization programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	68,000,000.00	0.00	0.00	0.00	0.00
05050000050118 - Education For All	State Youths Technology Innovation programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000050119 - Education For All	Purchase of Generators to all Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000060101 - Education For All	Supply of Furniture to Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000060102 - Education For All	Constr of School Clinic, additional structures, Land Compensation and Road network at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	130,000,000.00	0.00	0.00	0.00	0.00
05050000060103 - Education For All	Renovation of Office Accommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	150,000,000.00	0.00	0.00	0.00	0.00
05050000060104 - Education For All	Supply of Laboratory/workshop Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	140,000,000.00	0.00	0.00	0.00	0.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000060105 - Education For All	Establishment and Take up grant for school of Nursing and midwifery Zurmi.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	174,000,000.00	0.00	0.00	0.00	0.00
05050000060106 - Education For All	Payment of Consultancy Services	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
05050000060107 - Education For All	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	189,000,000.00	0.00	0.00	0.00	0.00
05050000060108 - Education For All	Library Board: Completion of ultra modern Lib. Complex at ZACAS, Constr. of Libs. at Maradun & Gusau, Equipping and Purchase of 30 sets of Computers with accessories, annual internet subscription	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	340,000,000.00	0.00	0.00	0.00	0.00
05050000060109 - Education For All	Reh and Equip of State E-library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	129,000,000.00	0.00	0.00	0.00	0.00
05050000060110 - Education For All	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	122,000,000.00	0.00	0.00	0.00	0.00
05050000060111 - Education For All	Completion and Take Off grant for the state university	23050107 - MARGIN FOR INCREASES IN COSTS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	390,000,000.00	0.00	0.00	0.00	0.00
05050000060112 - Education For All	Provision of Internet Facilities to Tertiaries Instituti	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
05050000060113 - Education For All	Support to reseach and Library Development	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00
05050000060114 - Education For All	Scholarship Board	23050107 - MARGIN FOR INCREASES IN COSTS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

19020000070101 - COVID-19	Procurement of Grain and Essential Modern Education to Eliminate Child Begging for COVID-19	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	20,000,000.00	0.00	0.00	0.00	0.00
02020000070102 - Adhering to Religious Doctrines.	Const. of 2 classrooms in 17 Emirates in Qur'anic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	69,000,000.00	0.00	0.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Supply of Books, Tables and Chairs to Qur'anic schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	30,000,000.00	0.00	0.00	0.00	0.00

056400100100 MINISTRY OF HIGHER EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>1,340,000,000.00</b>	<b>2,070,000,000.00</b>	<b>2,070,000,000.00</b>
05050000060101 - Education For All	Supply of Furniture to Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
05050000060102 - Education For All	Constr of School Clinic, additional structures, Perimeter Fencing and Road network at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
05050000060103 - Education For All	Renovation of Office Accommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
05050000060104 - Education For All	Supply of Laboratory/workshop Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
05050000060106 - Education For All	Payment of Consultancy Services	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

05050000060107 - Education For All	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	250,000,000.00	250,000,000.00
05050000060108 - Education For All	Library Board: Completion of ultra modern Lib. Complex at ZACAS, Constr. of Libs. at Maradun & Gusau, Equipping and Purchase of 30 sets of Computers with accessories, annual internet subscription	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00
05050000060109 - Education For All	Reh and Equip of State E-library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
05050000060110 - Education For All	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	250,000,000.00	250,000,000.00
05050000060111 - Education For All	Construction of the state university	23050107 - MARGIN FOR INCREASES IN COSTS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
05050000060112 - Education For All	Provision of Internet Facilities to Tertiaries Instituti	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00
05050000060113 - Education For All	Support to reseach and Library Development	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00
05050000060114 - Education For All	Scholarship Board	23050107 - MARGIN FOR INCREASES IN COSTS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
02020000070104 - Adhering to Religious Doctrines.	Establishment More High Islamic Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

056900100100 MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>537,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
07070000010121 - Improve the standard of living (Women and Children)	Welfare package to needies	23050129 - CONSULTANCY SERVICES	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
07070000010122 - Improve the standard of living (Women and Children)	Procurement of Bedding and recreational facilities for social welfare institutions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
07070000020101 - Improve the standard of living (Women and Children)	Constr. of Disable Centre Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
07070000020102 - Improve the standard of living (Women and Children)	Procurement of Facilities to Social Welfare Instituti	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
07070000020103 - Improve the standard of living (Women and Children)	Const.of R/Centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	16,000,000.00	20,000,000.00	20,000,000.00
07070000020104 - Improve the standard of living (Women and Children)	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
07070000020105 - Improve the standard of living (Women and Children)	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	0.00	0.00
19070000020106 - COVID-19	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
07070000020107 - Improve the standard of living (Women and Children)	Renovation of Social Welfare Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	0.00	0.00
07070000020108 - Improve the standard of living (Women and Children)	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

07070000020109 - Improve the standard of living (Women and Children)	Grant to Community Development Projects	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	100,000,000.00	5,000,000.00	5,000,000.00
07070000020110 - Improve the standard of living (Women and Children)	Grant to NYSC Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00
07070000030101 - Improve the standard of living (Women and Children)	Renovation of Office	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
07070000030102 - Improve the standard of living (Women and Children)	Construction of 4 Zonal Officers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
19070000030103 - COVID-19	0	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
25250000010101 - Governance in Local Governments	Constr. of Zonal Community Development Offices at T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Purchase of knitting and sewing materials Centres owned by community (Women Community Development)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	18,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Construction of model village at Maradun and Jengeru.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	58,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	To Purch. Community Development Registration Facilities and vehicle for Inspection of CD registration.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Inter L/Govt Annual Competition on best LGA that embraced CD Helping Activities and self help effort to be Rewarded	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Conduct of inter state exchange visit (experience sharing visit).	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

057000100100									
MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>549,000,000.00</b>	<b>542,700,000.00</b>	<b>542,700,000.00</b>
01010000060101 - Food Security and Wealth Creation	Renovation of dilapidated structures to complement RUGA project at LIBC K/Kwashi	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	54,000,000.00	54,000,000.00
01010000060102 - Food Security and Wealth Creation	Renov. of Existing structures and Restocking of Faru Cattle Ranch	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
01010000060103 - Food Security and Wealth Creation	Provision of chemical salt and sheds for Hides and Skins	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,800,000.00	10,800,000.00
01010000060104 - Food Security and Wealth Creation	Purchase a new hatching machaine and overhauling the feed milling machine at PPU Feed Mill	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	27,000,000.00	27,000,000.00
01010000060105 - Food Security and Wealth Creation	Rehabilitate and Restock PPU	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	10,800,000.00	10,800,000.00
01010000060106 - Food Security and Wealth Creation	Renovation of existing structure, restocking and pasture development at Gulbin Ka Range	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	27,000,000.00	27,000,000.00
01010000060107 - Food Security and Wealth Creation	Rehab. Of 2 grazing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	27,000,000.00	27,000,000.00
01010000060108 - Food Security and Wealth Creation	Purchase of Vetenary surgery Equipmnt	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,800,000.00	10,800,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000060109 - Food Security and Wealth Creation	Const. Of Zonal Vet. Clinic at Gusau, K/N & Gummi/ T/Mafara	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	27,000,000.00	27,000,000.00
01010000060110 - Food Security and Wealth Creation	Reviving, identifying and Demarcating of National & International Stock Routes.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	27,000,000.00	27,000,000.00
01010000060111 - Food Security and Wealth Creation	Conducting annual Animal vaccination state wide	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00
19010000060112 - COVID-19	Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment, in response to COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	60,000,000.00	54,000,000.00	54,000,000.00
01010000060113 - Food Security and Wealth Creation	Procurement of Animal feeds eg: Cotton Feed Cake, Salt Lick and Whaet Brord for sell to Farmers at subsidize rate	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	50,000,000.00	54,000,000.00	54,000,000.00
01010000070101 - Food Security and Wealth Creation	Reh. 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	15,000,000.00	27,000,000.00	27,000,000.00
01010000070102 - Food Security and Wealth Creation	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00
01010000070103 - Food Security and Wealth Creation	Identifying, reviving, demarcating and developing of 4 Government Grazing Reserves out of 34.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	27,000,000.00	27,000,000.00
01010000070104 - Food Security and Wealth Creation	Protection of Bush fire and poisonous plants in developed G/Reserves.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,400,000.00	5,400,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

01010000070105 - Food Security and Wealth Creation	Provision of loading Rump at K/Daji, Shinkafi Nassarawa.Jangebe and T/M. Quarantaine centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	30,000,000.00	27,000,000.00	27,000,000.00
01010000070106 - Food Security and Wealth Creation	Counter part funding and lodgistic for Artificial Insimination/Hybrid of G/Foul production Proj. : Livestock Productivity and Resilience Support Project (L-PRES)	23050130 - COUNTER PART FUNDING	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	25,000,000.00	16,200,000.00	16,200,000.00
01010000080101 - Food Security and Wealth Creation	Vaccination for Livestocks State wide .	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	7,000,000.00	2,700,000.00	2,700,000.00
01010000080102 - Food Security and Wealth Creation	Rehabilitation and expansion Vetenary clinic Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00

057000100500 DIRECTORATE OF AFFORESTATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>50,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
20090000030101 - Climate Change	Purchase of seedling for Climate change control	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
20090000030102 - Climate Change	Shelter belt establishment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
20090000030103 - Climate Change	Forest improvement Operations	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
20090000030104 - Climate Change	Aminity Planting and Landscaping	23040101 - TREE PLANTING	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00



**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

20090000030105 - Climate Change	Planting of Economic Trees	23040101 - TREE PLANTING	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
20090000030106 - Climate Change	Great Green wall	23050130 - COUNTER PART FUNDING	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
20090000030101 - Climate Change	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara and Gusau.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70422 - FORESTRY	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
20090000030102 - Climate Change	Establishment of Shelter belt at Maradun, Shinkafi, Zurmi and B/Magaji	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70422 - FORESTRY	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
20090000030103 - Climate Change	Procurement of forest equipment for Forest Operations	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70422 - FORESTRY	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
20090000030104 - Climate Change	Landscaping and Amenity Planting (Trees, Shrubs and other ornamental flowers at designated sites).	23040101 - TREE PLANTING	70422 - FORESTRY	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
20090000030105 - Climate Change	Planting of Economic Trees (Citrus, Date palm, Cashew, etc)	23040101 - TREE PLANTING	70422 - FORESTRY	33641800 - STATEWIDE	5,000,000.00	0.00	0.00	0.00	0.00
20090000030106 - Climate Change	C/part fund for estab Great Green wall: State (shelterbelt along Nigeria/Niger boarder)	23050130 - COUNTER PART FUNDING	70422 - FORESTRY	33641800 - STATEWIDE	10,000,000.00	0.00	0.00	0.00	0.00
20090000030107 - Climate Change	Seedlings Production	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70422 - FORESTRY	33641800 - STATEWIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

**DETAILS OF CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION**

057100100300 SKILLS ACQUISITION TRAINING CENTER									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>85,000,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
19080000030101 - COVID-19	Rehab and Equiping of All Farms Centres at Gwashi, Damba, Shinkafi and Maradun Agro Based Centres as a job creation to youth to mitigate the impact of COVID-19.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	0.00	0.00	150,000,000.00	30,000,000.00	30,000,000.00
08080000030102 - Youth Empowment and Sport Development	Rehab.and equipt new skill acquisition centres.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	0.00	0.00	170,000,000.00	30,000,000.00	30,000,000.00
08080000030103 - Youth Empowment and Sport Development	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness.	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	0.00	0.00	120,000,000.00	40,000,000.00	40,000,000.00
19080000030101 - COVID-19	Rehab and Equiping of All Farms Centres at Gwashi, Damba, Shinkafi and Maradun Agro Based Centres as a job creation to youth to mitigate the impact of COVID-19.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
08080000030102 - Youth Empowment and Sport Development	Rehab.and equipt new skill acquisition centres.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	25,000,000.00	0.00	0.00	0.00	0.00
08080000030103 - Youth Empowment and Sport Development	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness.	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - UNEMPLOYMENT	33641800 - STATEWIDE	35,000,000.00	0.00	0.00	0.00	0.00