



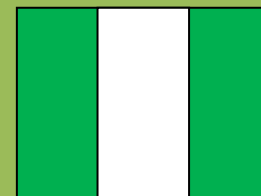
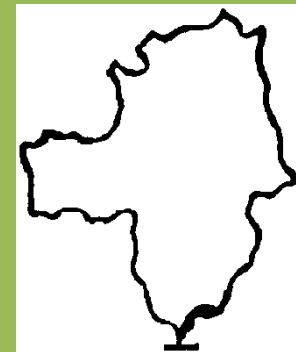
ZAMFARA STATE OF NIGERIA

APPROVED REVISED 2022 RECURRENT AND CAPITAL ESTIMATES

**MINISTRY OF BUDGET AND ECONOMIC
PLANNING**

**BUDGET
REVIEW**

2022



ZAMFARA STATE GOVERNMENT

2022 APPROVED REVISED BUDGET

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Zamfara State Government 2022 Revised Budget Summary

Item	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Opening Balance			
Recurrent Revenue	79,553,680,575.67	71,862,769,975.17	95,190,583,000.00
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,390,500,000.00	56,177,436,436.30	68,400,000,000.00
12 - INDEPENDENT REVENUE	20,163,180,575.67	15,685,333,538.87	26,790,583,000.00
Recurrent Expenditure	73,506,857,029.67	65,669,340,688.53	99,411,435,000.00
21 - PERSONNEL COST	26,572,932,529.67	17,510,941,813.71	30,034,919,550.00
22 - OTHER RECURRENT COSTS	46,933,924,500.00	48,158,398,874.82	69,376,515,450.00
Transfer to Capital Account	6,046,823,546.00	6,193,429,286.64	- 4,220,852,000.00
Capital Receipts	79,928,176,454.00	27,578,642,630.69	38,762,852,000.00
13 - AID AND GRANTS	16,900,000,000.00	5,678,065,730.69	14,508,242,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF)	63,028,176,454.00	21,900,576,900.00	24,254,610,000.00
23 - CAPITAL EXPENDITURE	85,975,000,000.00	21,198,766,657.36	34,542,000,000.00
Total Revenue (including OB)	159,481,857,029.67	99,441,412,605.86	133,953,435,000.00
Total Expenditure	159,481,857,029.67	86,868,107,345.89	133,953,435,000.00

Zamfara State Government 2022 Revised Budget
Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
	Total Revenue	159,481,857,029.67	99,441,412,605.86	133,953,435,000.00
010000000000	ADMINISTRATIVE SECTOR	1345400000	615853526.7	1143125000
011100000000	GOVERNMENT HOUSE	1,223,000,000.00	604,862,826.67	902,800,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	1,223,000,000.00	604,862,826.67	902,800,000.00
011200000000	STATE ASSEMBLY	100,000.00	-	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000.00	-	500,000.00
012300000000	MINISTRY OF INFORMATION	13,500,000.00	175,000.00	11,100,000.00
012300100100	MINISTRY OF INFORMATION	2,700,000.00	100,000.00	300,000.00
012300300100	ZAMFARA RADIO	8,000,000.00	-	8,000,000.00
012301000100	CENSORSHIP BOARD	100,000.00	75,000.00	100,000.00
01230500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	2,700,000.00	-	2,700,000.00
012400000000	MINISTRY OF SECURITY AND HOME AFFAIRS	2,000,000.00	2,577,000.00	3,500,000.00
012400700100	FIRE SERVICE	2,000,000.00	2,577,000.00	3,500,000.00
014700000000	CIVIL SERVICE COMMISSION	2,000,000.00	-	200,000.00
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	-	200,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	3,300,000.00	-	3,525,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	3,300,000.00	-	3,525,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,500,000.00	8,238,700.00	221,500,000.00
016103800100	HAJJ COMMISSION	70,000,000.00	-	200,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	31,500,000.00	8,238,700.00	21,500,000.00
020000000000	ECONOMIC SECTOR	1.56984E+11	98498739634	1.3215E+11
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	4,371,096,029.67	23,866,000.00	1,670,900,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	11,750,000.00	-	11,750,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH	23,500,000.00	850,000.00	18,350,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	18,300,000.00	-	8,300,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	103,750,000.00	23,016,000.00	72,250,000.00
021510200400	FERTILIZER COMPANY	2,033,546,029.67	-	500,000,000.00
021510200500	FARMERS APPEX	250,000.00	-	250,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	28,000,000.00	-	8,000,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION	2,000,000.00	-	2,000,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	2,150,000,000.00	-	1,050,000,000.00
022000000000	MINISTRY OF FINANCE	151,317,425,708.00	97,995,903,229.48	129,641,152,000.00
022000100200	BOARD OF SURVEY	140,500,000.00	75,800,000.00	100,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	139,318,676,454.00	83,755,502,166.99	107,158,242,000.00
022000800100	INTERNAL REVENUE SERVICE	11,858,249,254.00	14,164,601,062.49	22,382,910,000.00

Code	Administrative Unit	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
02220000000	MINISTRY OF COMMERCE & INDUSTRY	74,350,000.00	27,850,720.00	224,850,000.00
022200100100	MINISTRY OF COMMERCE & INDUSTRY	36,500,000.00	27,400,720.00	53,000,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT	-	-	154,000,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	11,250,000.00	-	11,250,000.00
022201800300	HOTELS MANAGEMENT BOARD	25,600,000.00	-	5,600,000.00
022205300100	GUSAU CENTRAL MARKET	1,000,000.00	450,000.00	1,000,000.00
02340000000	MINISTRY OF WORKS & TRANSPORT	454,127,292.00	121,194,027.00	167,150,000.00
023400100300	WORKS SCHOOL	2,360,000.00	3,695,000.00	7,300,000.00
023400400200	ZAMFARA STATE TRANSPORT AUTHORITY	100,000,000.00	-	5,000,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	77,794,892.00	40,000,177.00	41,500,000.00
023400400400	VEHICLES INSPECTION OFFICE	273,972,400.00	77,498,850.00	113,350,000.00
02370000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	3,100,000.00	-	3,100,000.00
023700100200	GUSAU AMUSEMENT PARK	3,100,000.00	-	3,100,000.00
02380000000	MINISTRY OF BUDGET & ECO. PLANNING	205,500,000.00	240,875,500.00	247,500,000.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	300,000.00	-	300,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	205,200,000.00	240,875,500.00	247,200,000.00
02520000000	MINISTRY OF WATER RESOURCES	181,000,000.00	73,991,657.20	120,000,000.00
025210200100	ZAMFARA STATE WATER BOARD	181,000,000.00	73,991,657.20	120,000,000.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	71,750,000.00	-	9,000,000.00
025301000100	STATE HOUSING CORPORATION	23,000,000.00	-	2,250,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	48,750,000.00	-	6,750,000.00
02600000000	LANDS AND SURVEY	306,000,000.00	15,058,500.00	66,500,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	90,000,000.00	11,808,000.00	26,300,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	216,000,000.00	3,250,500.00	40,200,000.00
03000000000	LAW AND JUSTICE SECTOR	45923000	121240995.5	155323000
03180000000	JUDICIARY	37,720,000.00	7,880,850.00	27,620,000.00
031800400100	HIGH COURT OF JUSTICE	27,900,000.00	5,380,850.00	17,900,000.00
031800600100	SHARIA COURT OF APPEAL	8,820,000.00	2,500,000.00	8,720,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	-	1,000,000.00
03260000000	MINISTRY OF JUSTICE	8,203,000.00	113,360,145.51	127,703,000.00
032600100100	MINISTRY OF JUSTICE	8,203,000.00	113,360,145.51	127,703,000.00
05000000000	SOCIAL SECTOR	1106185000	205578450	504835000
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	8,250,000.00	-	8,250,000.00
051300100100	MINISTRY OF YOUTH EMPOWERMENT	3,250,000.00	-	3,250,000.00
051300100200	DIRECTORATE OF SPORTS	5,000,000.00	-	5,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	-	3,050,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	-	3,050,000.00
05170000000	MINISTRY OF EDUCATION	35,950,000.00	9,838,900.00	14,650,000.00
051700100100	MINISTRY OF EDUCATION	32,000,000.00	9,838,900.00	10,700,000.00

Code	Administrative Unit	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
051700100200	FEMALE EDUCATION BOARD	2,600,000.00	-	2,600,000.00
051705400100	TEACHERS SERVICE BOARD	1,350,000.00	-	1,350,000.00
052100000000	MINISTRY OF HEALTH	652,950,000.00	147,921,500.00	342,950,000.00
052100100100	MINISTRY OF HEALTH	38,250,000.00	16,257,500.00	26,050,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	4,300,000.00	-	4,300,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	5,100,000.00	-	5,100,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	205,500,000.00	93,366,000.00	120,500,000.00
052110200500	VVF HOSPITAL	200,000.00	-	200,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	4,500,000.00	-	4,500,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	5,150,000.00	-	5,150,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,500,000.00	-	6,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	5,150,000.00	-	5,150,000.00
052110201100	GENERAL HOSPITAL ANKA	5,150,000.00	-	5,150,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,400,000.00	-	3,400,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,400,000.00	-	3,400,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,400,000.00	-	3,400,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,400,000.00	-	3,400,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	4,100,000.00	-	4,100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	2,800,000.00	-	2,800,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,400,000.00	-	3,400,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,400,000.00	-	3,400,000.00
052110202000	GENERAL HOSPITAL MADA	3,400,000.00	-	3,400,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,400,000.00	-	3,400,000.00
052110202200	GENERAL HOSPITAL KAGARA	2,100,000.00	-	2,100,000.00
052110202300	GENERAL HOSPITAL MARU	2,100,000.00	-	2,100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	2,100,000.00	-	2,100,000.00
052110202500	GENERAL HOSPITAL MORIKI	2,100,000.00	-	2,100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	2,100,000.00	-	2,100,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	144,050,000.00	26,666,000.00	62,750,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	84,500,000.00	11,632,000.00	40,000,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT	100,000,000.00	-	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	12,000,000.00	11,031,550.00	16,200,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	7,500,000.00	11,031,550.00	15,500,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	4,500,000.00	-	700,000.00
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	1,875,000.00	-	1,875,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	1,875,000.00	-	1,875,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	335,710,000.00	36,273,000.00	104,760,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	185,250,000.00	29,600,000.00	59,800,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	113,000,000.00	-	28,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
056400500100	STATE SCHOLARSHIP BOARD	210,000.00	-	210,000.00
056400600100	COLLEGE OF EDUCATION, MARU	37,250,000.00	6,673,000.00	16,750,000.00
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	56,400,000.00	513,500.00	13,100,000.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	250,000.00	513,500.00	700,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	9,650,000.00	-	9,650,000.00
057000100500	DIRECTORATE OF AFFORESTATION	46,500,000.00	-	2,750,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

011101000100 BUREAU FOR PUBLIC PROCUREMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	1,223,000,000.00	604,862,826.67	902,800,000.00
12	INDEPENDENT REVENUE	1,223,000,000.00	604,862,826.67	902,800,000.00
1201	TAX REVENUE	600,000,000.00	357,879,400.00	500,000,000.00
120103	OTHER TAXES	600,000,000.00	357,879,400.00	500,000,000.00
12010304	STAMP DUTY	600,000,000.00	357,879,400.00	500,000,000.00
1202	NON-TAX REVENUE	623,000,000.00	246,983,426.67	402,800,000.00
120204	FEES - GENERAL	615,000,000.00	245,532,150.00	380,800,000.00
12020417	CONTRACT REGISTRATION FEES	550,000,000.00	233,554,750.00	350,000,000.00
12020427	TENDER FEES	5,000,000.00	0.00	10,800,000.00
12020475	CONTRACT PROCESSING FEES	60,000,000.00	11,977,400.00	20,000,000.00
120205	FINES - GENERAL	8,000,000.00	1,451,276.67	2,000,000.00
12020503	PENALTY GENERAL	8,000,000.00	1,451,276.67	2,000,000.00
120206	SALES - GENERAL	0.00	0.00	20,000,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	0.00	0.00	20,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	100,000.00	0.00	500,000.00
12	INDEPENDENT REVENUE	100,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	500,000.00
120206	SALES - GENERAL	100,000.00	0.00	500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	100,000.00	0.00	500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

012300100100 MINISTRY OF INFORMATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,700,000.00</u>	<u>100,000.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	2,700,000.00	100,000.00	300,000.00
1202	NON-TAX REVENUE	2,700,000.00	100,000.00	300,000.00
120201	LICENCES - GENERAL	2,500,000.00	100,000.00	100,000.00
12020105	RADIO/TELEVISION STATION LICENSES	2,500,000.00	100,000.00	100,000.00
120204	FEES - GENERAL	200,000.00	0.00	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000.00	0.00	200,000.00

012300300100 ZAMFARA RADIO				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	8,000,000.00	0.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	0.00	8,000,000.00
120206	SALES - GENERAL	8,000,000.00	0.00	8,000,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	0.00	7,000,000.00

012301000100 CENSORSHIP BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>75,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	75,000.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	75,000.00	100,000.00
120204	FEES - GENERAL	100,000.00	75,000.00	100,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	75,000.00	100,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

012305500100 ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,700,000.00</u>	<u>0.00</u>	<u>2,700,000.00</u>
12	INDEPENDENT REVENUE	2,700,000.00	0.00	2,700,000.00
1202	NON-TAX REVENUE	2,700,000.00	0.00	2,700,000.00
120206	SALES - GENERAL	2,700,000.00	0.00	2,700,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,700,000.00	0.00	2,700,000.00

012400700100 FIRE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>2,577,000.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	2,577,000.00	3,500,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,577,000.00	3,500,000.00
120204	FEES - GENERAL	2,000,000.00	2,577,000.00	3,500,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	2,577,000.00	3,500,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	200,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	200,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	0.00	200,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>3,525,000.00</u>
12	INDEPENDENT REVENUE	3,300,000.00	0.00	3,525,000.00
1202	NON-TAX REVENUE	3,300,000.00	0.00	3,525,000.00
120206	SALES - GENERAL	3,300,000.00	0.00	3,525,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000.00	0.00	525,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	3,000,000.00	0.00	3,000,000.00

016103800100 HAJJ COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	70,000,000.00	0.00	200,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	0.00	200,000,000.00
120204	FEES - GENERAL	70,000,000.00	0.00	200,000,000.00
12020420	PILGRIMS WELFARE FEES	70,000,000.00	0.00	200,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>31,500,000.00</u>	<u>8,238,700.00</u>	<u>21,500,000.00</u>
12	INDEPENDENT REVENUE	31,500,000.00	8,238,700.00	21,500,000.00
1202	NON-TAX REVENUE	31,500,000.00	8,238,700.00	21,500,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	31,500,000.00	8,238,700.00	21,500,000.00
12021002	MOTOR VEHICLE ADVANCES (REPAY)	15,000,000.00	0.00	5,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	1,000,000.00	0.00	1,000,000.00
12021010	REPAYMENT OF HOUSING LOAN	15,000,000.00	8,238,700.00	15,000,000.00
12021012	REPAYMENT OF FURNITURE LOANS	500,000.00	0.00	500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

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

021500100200 DIRECTORATE OF ANIMAL HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>23,500,000.00</u>	<u>850,000.00</u>	<u>18,350,000.00</u>
12	INDEPENDENT REVENUE	23,500,000.00	850,000.00	18,350,000.00
1202	NON-TAX REVENUE	23,500,000.00	850,000.00	18,350,000.00
120201	LICENCES - GENERAL	8,500,000.00	0.00	8,500,000.00
12020115	CATTLE DEALER LICENSES	2,500,000.00	0.00	2,500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	0.00	1,500,000.00
12020118	PET (DOG) LICENSES	250,000.00	0.00	250,000.00
12020119	FISHING PERMITS	500,000.00	0.00	500,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	0.00	250,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	1,400,000.00	850,000.00	2,250,000.00
12020415	TRADE TESTING FEES	1,000,000.00	0.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	250,000.00	0.00	250,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	150,000.00	850,000.00	1,000,000.00
120205	FINES - GENERAL	100,000.00	0.00	100,000.00
12020532	STRAY ANIMAL FINES	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	3,500,000.00	0.00	3,500,000.00
12020605	SALES OF VACCINES	100,000.00	0.00	100,000.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	0.00	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	0.00	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	400,000.00	0.00	400,000.00
120207	EARNINGS -GENERAL	10,000,000.00	0.00	4,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	10,000,000.00	0.00	4,000,000.00

021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	18,300,000.00	0.00	8,300,000.00
12	INDEPENDENT REVENUE	18,300,000.00	0.00	8,300,000.00
1202	NON-TAX REVENUE	18,300,000.00	0.00	8,300,000.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	15,000,000.00	0.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	15,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120207	EARNINGS -GENERAL	1,000,000.00	0.00	1,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	0.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,300,000.00	0.00	1,300,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	0.00	1,300,000.00

021502100100 COLLEGE OF AGRICULTURE, BAKURA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>103,750,000.00</u>	<u>23,016,000.00</u>	<u>72,250,000.00</u>
12	INDEPENDENT REVENUE	103,750,000.00	23,016,000.00	72,250,000.00
1202	NON-TAX REVENUE	103,750,000.00	23,016,000.00	72,250,000.00
120204	FEES - GENERAL	75,250,000.00	21,766,000.00	62,250,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	35,000,000.00	12,500,000.00	27,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	2,016,000.00	5,000,000.00
12020473	ACCOMMODATION FEES	25,000,000.00	7,250,000.00	20,000,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	250,000.00
120206	SALES - GENERAL	28,500,000.00	1,250,000.00	10,000,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	20,000,000.00	1,250,000.00	4,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	7,500,000.00	0.00	5,000,000.00

021510200400 FERTILIZER COMPANY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,033,546,029.67</u>	<u>0.00</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	2,033,546,029.67	0.00	500,000,000.00
1202	NON-TAX REVENUE	2,033,546,029.67	0.00	500,000,000.00
120206	SALES - GENERAL	2,033,546,029.67	0.00	500,000,000.00
12020639	SALES OF FERTILIZER	2,033,546,029.67	0.00	500,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

021510200500 FARMERS APPEX				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	0.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	0.00	250,000.00
120204	FEES - GENERAL	250,000.00	0.00	250,000.00
12020476	REGISTRATION BOOKLET	250,000.00	0.00	250,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>28,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	28,000,000.00	0.00	8,000,000.00
1202	NON-TAX REVENUE	28,000,000.00	0.00	8,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	0.00	2,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	0.00	1,000,000.00
120213	RE-IMBURSEMENT GENERAL	25,000,000.00	0.00	5,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	25,000,000.00	0.00	5,000,000.00

021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	500,000.00	0.00	500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020417	CONTRACT REGISTRATION FEES	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	1,500,000.00	0.00	1,500,000.00
12020639	SALES OF FERTILIZER	1,500,000.00	0.00	1,500,000.00

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,150,000,000.00</u>	<u>0.00</u>	<u>1,050,000,000.00</u>
12	INDEPENDENT REVENUE	2,150,000,000.00	0.00	1,050,000,000.00
1202	NON-TAX REVENUE	2,150,000,000.00	0.00	1,050,000,000.00
120206	SALES - GENERAL	2,000,000,000.00	0.00	1,000,000,000.00
12020639	SALES OF FERTILIZER	2,000,000,000.00	0.00	1,000,000,000.00
120213	RE-IMBURSEMENT GENERAL	150,000,000.00	0.00	50,000,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	150,000,000.00	0.00	50,000,000.00

022000100200 BOARD OF SURVEY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>140,500,000.00</u>	<u>75,800,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	140,500,000.00	75,800,000.00	100,000,000.00
1202	NON-TAX REVENUE	140,500,000.00	75,800,000.00	100,000,000.00
120206	SALES - GENERAL	140,500,000.00	75,800,000.00	100,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	140,500,000.00	75,800,000.00	100,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>139,318,676,454.00</u>	<u>83,755,502,166.99</u>	<u>107,158,242,000.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,390,500,000.00	56,177,436,436.30	68,400,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,390,500,000.00	56,177,436,436.30	68,400,000,000.00
110101	GOVERNMENT SHARE OF FAAC	37,340,500,000.00	27,636,801,412.90	40,000,000,000.00
11010101	STATUTORY ALLOCATION	37,340,500,000.00	27,636,801,412.90	40,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	22,000,000,000.00	17,986,265,609.65	25,000,000,000.00
11010201	SHARE OF VAT	22,000,000,000.00	17,986,265,609.65	25,000,000,000.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	50,000,000.00	10,554,369,413.75	3,400,000,000.00
11010303	EXCESS CRUDE	0.00	4,863,617,066.02	3,000,000,000.00
11010304	EXCHANGE BANK CHARGES (REFUNDS)	50,000,000.00	3,105,175,600.71	200,000,000.00
11010305	EXCESS PETROLEUM PROFIT TAX	0.00	1,364,602,009.38	0.00
11010307	EXCHANGE GAINS	0.00	1,220,974,737.64	200,000,000.00
13	AID AND GRANTS	16,900,000,000.00	5,678,065,730.69	14,508,242,000.00
1301	AID	16,400,000,000.00	5,275,063,390.69	13,208,242,000.00
130101	DOMESTIC AIDS	16,400,000,000.00	5,275,063,390.69	13,208,242,000.00
13010102	CAPITAL DOMESTIC AIDS	16,400,000,000.00	5,275,063,390.69	13,208,242,000.00
1302	GRANTS	500,000,000.00	403,002,340.00	1,300,000,000.00
130204	FOREIGN GRANTS	500,000,000.00	403,002,340.00	1,300,000,000.00
13020402	CAPITAL FOREIGN GRANTS	500,000,000.00	403,002,340.00	1,300,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	63,028,176,454.00	21,900,000,000.00	24,250,000,000.00
1402	OTHER CAPITAL RECEIPTS	7,000,000,000.00	0.00	500,000,000.00
140202	OTHER CAPITAL RECEIPTS	7,000,000,000.00	0.00	500,000,000.00
14020202	SALE OF FIXED ASSETS	7,000,000,000.00	0.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	56,028,176,454.00	21,900,000,000.00	23,750,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	46,328,176,454.00	21,000,000,000.00	18,250,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	46,328,176,454.00	21,000,000,000.00	18,250,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,700,000,000.00	900,000,000.00	5,500,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	9,700,000,000.00	900,000,000.00	5,500,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

022000800100 INTERNAL REVENUE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	11,858,249,254.00	14,164,601,062.49	22,382,910,000.00
12	INDEPENDENT REVENUE	11,858,249,254.00	14,164,024,162.49	22,378,300,000.00
1201	TAX REVENUE	11,285,000,000.00	13,877,839,644.01	22,096,300,000.00
120101	PERSONAL TAXES	10,600,000,000.00	13,074,492,045.08	21,175,800,000.00
12010104	PAYE ORGANIZED PRIVATE SECTOR	500,000,000.00	802,989,262.76	950,000,000.00
12010105	PAYE INFORMAL SECTOR	100,000,000.00	132,024,389.34	170,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	1,500,000,000.00	1,906,620,656.07	2,000,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	4,000,000,000.00	5,426,241,304.62	7,205,800,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	3,000,000,000.00	3,903,346,479.73	9,650,000,000.00
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	903,269,952.56	1,200,000,000.00
120103	OTHER TAXES	685,000,000.00	803,347,598.93	920,500,000.00
12010301	SALES TAXES	0.00	1,116,550.00	4,000,000.00
12010302	PROPERTY TAX	0.00	6,147,750.00	15,000,000.00
12010303	WITHHOLDING TAX	465,000,000.00	369,439,779.93	360,000,000.00
12010305	POOL BETTING TAX	0.00	56,005,099.00	120,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	369,215,970.00	400,000,000.00
12010308	LIVESTOCK TAX	0.00	1,422,450.00	1,500,000.00
12010309	ENTERTAINMENT TAX	20,000,000.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	573,249,254.00	286,184,518.48	282,000,000.00
120204	FEES - GENERAL	331,205,000.00	4,075,000.00	20,000,000.00
12020448	DEVELOPMENT LEVIES	321,205,000.00	0.00	15,000,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	1,200,000.00	2,000,000.00
12020476	REGISTRATION BOOKLET	2,000,000.00	2,875,000.00	3,000,000.00
120205	FINES - GENERAL	0.00	1,794,000.00	2,000,000.00
12020502	OBSTRUCTION FINES	0.00	1,794,000.00	2,000,000.00
120206	SALES - GENERAL	100,000,000.00	25,648,400.00	30,000,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	25,648,400.00	30,000,000.00
120207	EARNINGS -GENERAL	138,679,546.00	232,400,210.00	200,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020715	OTHER EARNINGS	138,679,546.00	232,400,210.00	200,000,000.00
120212	INTEREST EARNED	3,364,708.00	22,266,908.48	30,000,000.00
12021208	BANK INTEREST	3,364,708.00	22,266,908.48	30,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	576,900.00	4,610,000.00
1407	EXTRAORDINARY ITEMS	0.00	576,900.00	4,610,000.00
140701	EXTRAORDINARY ITEMS	0.00	576,900.00	4,610,000.00
14070102	UNSPECIFIED REVENUE	0.00	576,900.00	4,610,000.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	36,500,000.00	27,400,720.00	53,000,000.00
12	INDEPENDENT REVENUE	36,500,000.00	27,400,720.00	53,000,000.00
1202	NON-TAX REVENUE	36,500,000.00	27,400,720.00	53,000,000.00
120201	LICENCES - GENERAL	6,250,000.00	0.00	6,250,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	0.00	2,000,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	0.00	750,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	9,750,000.00	27,400,720.00	44,250,000.00
12020404	TRADE UNION FEES	750,000.00	0.00	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	0.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,500,000.00	7,601,600.00	12,000,000.00
12020461	HOTELS LEVY	6,000,000.00	3,624,120.00	6,000,000.00
12020469	TRADE CATTLE FEES	0.00	16,175,000.00	25,000,000.00
120206	SALES - GENERAL	7,000,000.00	0.00	1,000,000.00
12020618	SALES OF TOURISM GUIDE	2,000,000.00	0.00	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	5,000,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	7,500,000.00	0.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	0.00	500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020713	EARNINGS FROM QUARRY CRUSHING PLANT	1,500,000.00	0.00	500,000.00
120213	RE-IMBURSEMENT GENERAL	6,000,000.00	0.00	500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	6,000,000.00	0.00	500,000.00

022200200100 ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>154,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	154,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	154,000,000.00
120204	FEES - GENERAL	0.00	0.00	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	5,000,000.00
12020483	GATE FEES	0.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	138,000,000.00
12020715	OTHER EARNINGS	0.00	0.00	138,000,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	6,000,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	0.00	0.00	6,000,000.00

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>11,250,000.00</u>	<u>0.00</u>	<u>11,250,000.00</u>
12	INDEPENDENT REVENUE	11,250,000.00	0.00	11,250,000.00
1202	NON-TAX REVENUE	11,250,000.00	0.00	11,250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,750,000.00	0.00	2,750,000.00
12020905	LEASE RENTAL	2,500,000.00	0.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	0.00	250,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120211	INVESTMENT INCOME	8,500,000.00	0.00	8,500,000.00
12021101	OPERATING SURPLUS	1,000,000.00	0.00	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	0.00	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	0.00	2,500,000.00

022201800300	HOTELS MANAGEMENT BOARD			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>25,600,000.00</u>	<u>0.00</u>	<u>5,600,000.00</u>
12	INDEPENDENT REVENUE	25,600,000.00	0.00	5,600,000.00
1202	NON-TAX REVENUE	25,600,000.00	0.00	5,600,000.00
120204	FEES - GENERAL	25,600,000.00	0.00	5,600,000.00
12020473	ACCOMMODATION FEES	25,000,000.00	0.00	5,000,000.00
12020489	CONFERENCE HALL FEES	600,000.00	0.00	600,000.00

022205300100	GUSAU CENTRAL MARKET			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	450,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	450,000.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	450,000.00	1,000,000.00
12020460	MARKET FEES	1,000,000.00	450,000.00	1,000,000.00

023400100300	WORKS SCHOOL			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,360,000.00</u>	<u>3,695,000.00</u>	<u>7,300,000.00</u>
12	INDEPENDENT REVENUE	2,360,000.00	3,695,000.00	7,300,000.00
1202	NON-TAX REVENUE	2,360,000.00	3,695,000.00	7,300,000.00
120204	FEES - GENERAL	2,360,000.00	3,695,000.00	7,300,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,300,000.00	2,895,000.00	6,100,000.00
12020453	APPLICATIONS FEES	60,000.00	800,000.00	1,200,000.00

023400400200 ZAMFARA STATE TRANSPORT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	REVENUE	<u>100,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	100,000,000.00	0.00	5,000,000.00
12020424	ACCREDITATION FEES	100,000,000.00	0.00	5,000,000.00

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	REVENUE	<u>77,794,892.00</u>	<u>40,000,177.00</u>	<u>41,500,000.00</u>
12	INDEPENDENT REVENUE	77,794,892.00	40,000,177.00	41,500,000.00
1202	NON-TAX REVENUE	77,794,892.00	40,000,177.00	41,500,000.00
120204	FEES - GENERAL	74,794,892.00	14,185,677.00	11,000,000.00
12020454	PARKING FEES	1,000,000.00	0.00	1,000,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	73,794,892.00	14,185,677.00	10,000,000.00
120205	FINES - GENERAL	3,000,000.00	25,814,500.00	30,500,000.00
12020503	PENALTY GENERAL	2,000,000.00	25,814,500.00	30,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	1,000,000.00	0.00	500,000.00

023400400400 VEHICLES INSPECTION OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	REVENUE	<u>273,972,400.00</u>	<u>77,498,850.00</u>	<u>113,350,000.00</u>
12	INDEPENDENT REVENUE	273,972,400.00	77,498,850.00	113,350,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

1202	NON-TAX REVENUE	273,972,400.00	77,498,850.00	113,350,000.00
120201	LICENCES - GENERAL	67,500,000.00	25,192,650.00	33,500,000.00
12020131	MOTOR VEHICLE LICENSES	30,000,000.00	6,174,400.00	4,500,000.00
12020132	DRIVERS' LICENSES	10,000,000.00	10,850,000.00	15,000,000.00
12020139	LEARNER'S PERMIT	5,000,000.00	379,000.00	500,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	10,000,000.00	2,063,500.00	3,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	1,170,000.00	3,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	3,160,750.00	4,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	825,000.00	2,500,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	570,000.00	1,000,000.00
120204	FEES - GENERAL	4,423,100.00	2,281,200.00	3,800,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	2,957,500.00	730,000.00	1,300,000.00
12020463	MISCONDUCT OF TRAFIC REGULATIONS	1,465,600.00	1,551,200.00	2,500,000.00
120205	FINES - GENERAL	201,500,000.00	50,000,000.00	75,500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	1,500,000.00	0.00	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	200,000,000.00	50,000,000.00	75,000,000.00
120206	SALES - GENERAL	549,300.00	25,000.00	550,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	500,000.00	0.00	500,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	49,300.00	25,000.00	50,000.00

023700100200	GUSAU AMUSEMENT PARK			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,100,000.00</u>	<u>0.00</u>	<u>3,100,000.00</u>
12	INDEPENDENT REVENUE	3,100,000.00	0.00	3,100,000.00
1202	NON-TAX REVENUE	3,100,000.00	0.00	3,100,000.00
120204	FEES - GENERAL	1,950,000.00	0.00	1,950,000.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	0.00	1,200,000.00
12020483	GATE FEES	500,000.00	0.00	500,000.00
12020489	CONFERENCE HALL FEES	250,000.00	0.00	250,000.00
120207	EARNINGS -GENERAL	1,150,000.00	0.00	1,150,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	300,000.00	0.00	300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	0.00	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	450,000.00	0.00	450,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	300,000.00	0.00	300,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000.00	0.00	200,000.00

023800100900 ZAKKAT AND ENDOWMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>205,200,000.00</u>	<u>240,875,500.00</u>	<u>247,200,000.00</u>
12	INDEPENDENT REVENUE	205,200,000.00	240,875,500.00	247,200,000.00
1202	NON-TAX REVENUE	205,200,000.00	240,875,500.00	247,200,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	0.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,000,000.00	0.00	3,000,000.00
120207	EARNINGS -GENERAL	200,200,000.00	240,875,500.00	242,200,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	200,000,000.00	240,875,500.00	242,000,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	200,000.00	0.00	200,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

025210200100 ZAMFARA STATE WATER BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>181,000,000.00</u>	<u>73,991,657.20</u>	<u>120,000,000.00</u>
12	INDEPENDENT REVENUE	181,000,000.00	73,991,657.20	120,000,000.00
1202	NON-TAX REVENUE	181,000,000.00	73,991,657.20	120,000,000.00
120207	EARNINGS -GENERAL	181,000,000.00	73,991,657.20	120,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	181,000,000.00	73,991,657.20	120,000,000.00

025301000100 STATE HOUSING CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>23,000,000.00</u>	<u>0.00</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	23,000,000.00	0.00	2,250,000.00
1202	NON-TAX REVENUE	23,000,000.00	0.00	2,250,000.00
120205	FINES - GENERAL	4,000,000.00	0.00	500,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	4,000,000.00	0.00	500,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	500,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	5,000,000.00	0.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00	0.00	1,000,000.00
12020801	RENT ON GOVERNMENT.QUARTERS	5,000,000.00	0.00	500,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	5,000,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,000,000.00	0.00	250,000.00
12020902	RENT ON OIL PLOT & AERODROMES	4,000,000.00	0.00	250,000.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>48,750,000.00</u>	<u>0.00</u>	<u>6,750,000.00</u>

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12	INDEPENDENT REVENUE	48,750,000.00	0.00	6,750,000.00
1202	NON-TAX REVENUE	48,750,000.00	0.00	6,750,000.00
120204	FEES - GENERAL	21,250,000.00	0.00	3,250,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000.00	0.00	100,000.00
12020448	DEVELOPMENT LEVIES	15,000,000.00	0.00	2,000,000.00
12020453	APPLICATIONS FEES	150,000.00	0.00	150,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	27,500,000.00	0.00	3,500,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	25,000,000.00	0.00	3,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	2,500,000.00	0.00	500,000.00

026000100100 DIRECTORATE OF LANDS AND SURVEY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	90,000,000.00	11,808,000.00	26,300,000.00
12	INDEPENDENT REVENUE	90,000,000.00	11,808,000.00	26,300,000.00
1202	NON-TAX REVENUE	90,000,000.00	11,808,000.00	26,300,000.00
120204	FEES - GENERAL	78,500,000.00	11,808,000.00	23,500,000.00
12020424	ACCREDITATION FEES	12,000,000.00	0.00	2,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,000,000.00	1,658,000.00	2,500,000.00
12020448	DEVELOPMENT LEVIES	50,000,000.00	0.00	5,000,000.00
12020458	LAND DEVELOPMENT FEES	4,000,000.00	2,550,000.00	4,000,000.00
12020477	LAND CHARGES	7,500,000.00	7,600,000.00	10,000,000.00
120205	FINES - GENERAL	800,000.00	0.00	800,000.00
12020507	EVACUATION OFFENCES FINES	800,000.00	0.00	800,000.00
120207	EARNINGS -GENERAL	2,500,000.00	0.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	8,200,000.00	0.00	1,500,000.00
12020901	RENT ON GOVERNMENT. LAND	2,500,000.00	0.00	500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	2,000,000.00	0.00	200,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,000,000.00	0.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	1,200,000.00	0.00	300,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	1,500,000.00	0.00	300,000.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>216,000,000.00</u>	<u>3,250,500.00</u>	<u>40,200,000.00</u>
12	INDEPENDENT REVENUE	216,000,000.00	3,250,500.00	40,200,000.00
1202	NON-TAX REVENUE	216,000,000.00	3,250,500.00	40,200,000.00
120201	LICENCES - GENERAL	15,000,000.00	0.00	5,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	15,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	157,500,000.00	3,250,500.00	32,000,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	7,500,000.00	3,250,500.00	7,000,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	150,000,000.00	0.00	25,000,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	500,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	2,500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0.00	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	40,000,000.00	0.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	40,000,000.00	0.00	2,500,000.00

031800400100 HIGH COURT OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>27,900,000.00</u>	<u>5,380,850.00</u>	<u>17,900,000.00</u>
12	INDEPENDENT REVENUE	27,900,000.00	5,380,850.00	17,900,000.00
1202	NON-TAX REVENUE	27,900,000.00	5,380,850.00	17,900,000.00
120204	FEES - GENERAL	8,800,000.00	2,880,850.00	8,800,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020401	COURT FEES	4,000,000.00	1,500,000.00	4,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	150,000.00	500,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	0.00	1,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	480,850.00	800,000.00
12020486	APPEAL FEES HIGH COURT	2,500,000.00	750,000.00	2,500,000.00
120205	FINES - GENERAL	19,100,000.00	2,500,000.00	9,100,000.00
12020501	COURT FINES	15,600,000.00	2,500,000.00	5,600,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	700,000.00	0.00	700,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	0.00	800,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	0.00	2,000,000.00

031800600100 SHARIA COURT OF APPEAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>8,820,000.00</u>	<u>2,500,000.00</u>	<u>8,720,000.00</u>
12	INDEPENDENT REVENUE	8,820,000.00	2,500,000.00	8,720,000.00
1202	NON-TAX REVENUE	8,820,000.00	2,500,000.00	8,720,000.00
120201	LICENCES - GENERAL	1,500,000.00	0.00	1,500,000.00
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	0.00	1,500,000.00
120204	FEES - GENERAL	6,320,000.00	2,500,000.00	6,220,000.00
12020401	COURT FEES	2,600,000.00	1,750,000.00	2,500,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00
12020426	COURT SUMMONS FEES	500,000.00	0.00	500,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	0.00	1,000,000.00
12020485	APPEAL FEES SHARIA COURT	1,720,000.00	750,000.00	1,720,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,000,000.00	0.00	1,000,000.00

031801100100 JUDICIARY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

1	REVENUE	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020642	SALES OF FORMS - JSC	1,000,000.00	0.00	1,000,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	8,203,000.00	113,360,145.51	127,703,000.00
12	INDEPENDENT REVENUE	8,203,000.00	113,360,145.51	127,703,000.00
1201	TAX REVENUE	500,000.00	112,110,145.51	120,000,000.00
120103	OTHER TAXES	500,000.00	112,110,145.51	120,000,000.00
12010304	STAMP DUTY	500,000.00	112,110,145.51	120,000,000.00
1202	NON-TAX REVENUE	7,703,000.00	1,250,000.00	7,703,000.00
120201	LICENCES - GENERAL	1,200,000.00	0.00	1,200,000.00
12020114	DANE GUN LICENSES	1,200,000.00	0.00	1,200,000.00
120204	FEES - GENERAL	3,803,000.00	1,250,000.00	3,803,000.00
12020417	CONTRACT REGISTRATION FEES	300,000.00	0.00	300,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	403,000.00	1,250,000.00	403,000.00
12020475	CONTRACT PROCESSING FEES	3,100,000.00	0.00	3,100,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,200,000.00	0.00	1,200,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	1,200,000.00	0.00	1,200,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	500,000.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

<u>1</u>	<i>REVENUE</i>	<u>3,250,000.00</u>	<u>0.00</u>	<u>3,250,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<u>3,250,000.00</u>	<u>0.00</u>	<u>3,250,000.00</u>
1202	NON-TAX REVENUE	<u>3,250,000.00</u>	<u>0.00</u>	<u>3,250,000.00</u>
120204	FEES - GENERAL	<u>3,250,000.00</u>	<u>0.00</u>	<u>3,250,000.00</u>
12020415	TRADE TESTING FEES	250,000.00	0.00	250,000.00
12020476	REGISTRATION BOOKLET	3,000,000.00	0.00	3,000,000.00

051300100200	DIRECTORATE OF SPORTS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<i>REVENUE</i>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
1202	NON-TAX REVENUE	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
120204	FEES - GENERAL	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12020483	GATE FEES	5,000,000.00	0.00	5,000,000.00

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

051700100100	MINISTRY OF EDUCATION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

<u>1</u>	<u>REVENUE</u>	<u>32,000,000.00</u>	<u>9,838,900.00</u>	<u>10,700,000.00</u>
12	INDEPENDENT REVENUE	32,000,000.00	9,838,900.00	10,700,000.00
1202	NON-TAX REVENUE	32,000,000.00	9,838,900.00	10,700,000.00
120201	LICENCES - GENERAL	25,000,000.00	9,553,000.00	10,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	25,000,000.00	9,553,000.00	10,000,000.00
120204	FEES - GENERAL	2,000,000.00	285,900.00	500,000.00
12020484	EDUCATION LEVY	2,000,000.00	285,900.00	500,000.00
120205	FINES - GENERAL	5,000,000.00	0.00	200,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	0.00	200,000.00

051700100200 FEMALE EDUCUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,600,000.00</u>	<u>0.00</u>	<u>2,600,000.00</u>
12	INDEPENDENT REVENUE	2,600,000.00	0.00	2,600,000.00
1202	NON-TAX REVENUE	2,600,000.00	0.00	2,600,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020448	DEVELOPMENT LEVIES	1,000,000.00	0.00	1,000,000.00
12020484	EDUCATION LEVY	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	600,000.00	0.00	600,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	250,000.00	0.00	250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	50,000.00	0.00	50,000.00
12020648	SALES OF COMMERCIAL & INDUSTIAL PROMOTIONS	100,000.00	0.00	100,000.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	100,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	100,000.00

051705400100 TEACHERS SERVICE BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,350,000.00</u>	<u>0.00</u>	<u>1,350,000.00</u>

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12	INDEPENDENT REVENUE	1,350,000.00	0.00	1,350,000.00
1202	NON-TAX REVENUE	1,350,000.00	0.00	1,350,000.00
120204	FEES - GENERAL	700,000.00	0.00	700,000.00
12020448	DEVELOPMENT LEVIES	350,000.00	0.00	350,000.00
12020484	EDUCATION LEVY	350,000.00	0.00	350,000.00
120206	SALES - GENERAL	650,000.00	0.00	650,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	250,000.00	0.00	250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	250,000.00	0.00	250,000.00
12020651	SALES OF ART DESIGN	50,000.00	0.00	50,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	100,000.00

052100100100	MINISTRY OF HEALTH			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
1	REVENUE	38,250,000.00	16,257,500.00	26,050,000.00
12	INDEPENDENT REVENUE	38,250,000.00	16,257,500.00	26,050,000.00
1202	NON-TAX REVENUE	38,250,000.00	16,257,500.00	26,050,000.00
120201	LICENCES - GENERAL	7,500,000.00	16,110,000.00	12,500,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	16,110,000.00	10,000,000.00
12020136	HEALTH FACILITIES LICENSES	2,500,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	15,000,000.00	147,500.00	7,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	0.00	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	10,000,000.00	0.00	2,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	0.00	147,500.00	500,000.00
120205	FINES - GENERAL	15,750,000.00	0.00	6,050,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	750,000.00	0.00	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	5,000,000.00	0.00	5,000,000.00
12020517	FINES FOR OF OPERATION OF HOSPITALS & MATERNITY HOMES	10,000,000.00	0.00	300,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,300,000.00</u>	<u>0.00</u>	<u>4,300,000.00</u>
12	INDEPENDENT REVENUE	4,300,000.00	0.00	4,300,000.00
1202	NON-TAX REVENUE	4,300,000.00	0.00	4,300,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	2,500,000.00
12020440	MEDICAL CONSULTANCY FEES	1,000,000.00	0.00	1,000,000.00
12020441	LABORATORY ANALYSIS FEES	1,500,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	250,000.00	0.00	250,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	250,000.00	0.00	250,000.00
120207	EARNINGS -GENERAL	1,550,000.00	0.00	1,550,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,300,000.00	0.00	1,300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	250,000.00	0.00	250,000.00

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

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
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DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>205,500,000.00</u>	<u>93,366,000.00</u>	<u>120,500,000.00</u>
12	INDEPENDENT REVENUE	205,500,000.00	93,366,000.00	120,500,000.00
1202	NON-TAX REVENUE	205,500,000.00	93,366,000.00	120,500,000.00
120206	SALES - GENERAL	12,000,000.00	0.00	12,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	0.00	2,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,000,000.00	0.00	5,000,000.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	193,500,000.00	93,366,000.00	108,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	52,500,000.00	0.00	7,500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	5,000,000.00	0.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	136,000,000.00	93,366,000.00	96,000,000.00

052110200500 VVF HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	200,000.00	0.00	200,000.00
12020627	SALES OF DRUGS	200,000.00	0.00	200,000.00

052110200700 FARIDA GENERAL HOSPITAL GUSAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>4,500,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	0.00	4,500,000.00
1202	NON-TAX REVENUE	4,500,000.00	0.00	4,500,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	2,500,000.00
12020654	SALES OF MATERIALS	2,500,000.00	0.00	2,500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120207	EARNINGS -GENERAL	2,000,000.00	0.00	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	0.00	1,000,000.00

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

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

052110201000 GENERAL HOSPITAL K/NAMODA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

<u>1</u>	<u>REVENUE</u>	<u>5,150,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>
12	INDEPENDENT REVENUE	5,150,000.00	0.00	5,150,000.00
1202	NON-TAX REVENUE	5,150,000.00	0.00	5,150,000.00
120206	SALES - GENERAL	150,000.00	0.00	150,000.00
12020654	SALES OF MATERIALS	150,000.00	0.00	150,000.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	5,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	3,000,000.00

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

052110201200	GENERAL HOSPITAL TSAFE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

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

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

052110201500 GENERAL HOSPITAL MARADUN				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,400,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

1202	NON-TAX REVENUE	3,400,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00

052110201600	GENERAL HOSPITAL SHIKAFI			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,100,000.00</u>	<u>0.00</u>	<u>4,100,000.00</u>
12	INDEPENDENT REVENUE	4,100,000.00	0.00	4,100,000.00
1202	NON-TAX REVENUE	4,100,000.00	0.00	4,100,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	4,000,000.00	0.00	4,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	0.00	2,000,000.00

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

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

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

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

052110202000 GENERAL HOSPITAL MADA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,400,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,400,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020654	SALES OF MATERIALS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,300,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,800,000.00

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

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

052110202300 GENERAL HOSPITAL MARU				
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DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>2,100,000.00</u>
12	INDEPENDENT REVENUE	2,100,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	50,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	2,050,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00

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

052110202500 GENERAL HOSPITAL MORIKI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>2,100,000.00</u>
12	INDEPENDENT REVENUE	2,100,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	2,100,000.00
120206	SALES - GENERAL	50,000.00	0.00	50,000.00
12020654	SALES OF MATERIALS	50,000.00	0.00	50,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

120207	EARNINGS -GENERAL	2,050,000.00	0.00	2,050,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,050,000.00

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

052110400100 SCHOOL OF NURSING & MIDWIFERY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>144,050,000.00</u>	<u>26,666,000.00</u>	<u>62,750,000.00</u>
12	INDEPENDENT REVENUE	144,050,000.00	26,666,000.00	62,750,000.00
1202	NON-TAX REVENUE	144,050,000.00	26,666,000.00	62,750,000.00
120204	FEES - GENERAL	137,900,000.00	24,391,000.00	58,600,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	2,000,000.00
12020440	MEDICAL CONSULTANCY FEES	150,000.00	0.00	150,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	23,855,000.00	50,000,000.00
12020459	EXAMINATION FEES	25,000,000.00	0.00	5,000,000.00
12020473	ACCOMMODATION FEES	2,500,000.00	536,000.00	1,200,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	250,000.00
120206	SALES - GENERAL	6,150,000.00	2,275,000.00	4,150,000.00
12020603	SALES OF ID CARDS	150,000.00	0.00	150,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020615	SALES OF UNIFORMS	1,000,000.00	0.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	5,000,000.00	2,275,000.00	3,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>84,500,000.00</u>	<u>11,632,000.00</u>	<u>40,000,000.00</u>
12	INDEPENDENT REVENUE	84,500,000.00	11,632,000.00	40,000,000.00
1202	NON-TAX REVENUE	84,500,000.00	11,632,000.00	40,000,000.00
120204	FEES - GENERAL	71,500,000.00	9,514,000.00	33,500,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	1,500,000.00	0.00	1,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000.00	8,756,000.00	20,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	758,000.00	2,000,000.00
12020484	EDUCATION LEVY	15,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	13,000,000.00	2,118,000.00	6,500,000.00
12020603	SALES OF ID CARDS	3,000,000.00	0.00	3,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	2,118,000.00	3,500,000.00

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>13,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0.00	13,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	13,000,000.00
120206	SALES - GENERAL	100,000,000.00	0.00	13,000,000.00
12020605	SALES OF VACCINES	25,000,000.00	0.00	5,000,000.00
12020612	PROCEEDS FROM MEDICAMENTS	25,000,000.00	0.00	3,000,000.00
12020627	SALES OF DRUGS	50,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>7,500,000.00</u>	<u>11,031,550.00</u>	<u>15,500,000.00</u>
12	INDEPENDENT REVENUE	7,500,000.00	11,031,550.00	15,500,000.00
1202	NON-TAX REVENUE	7,500,000.00	11,031,550.00	15,500,000.00
120204	FEES - GENERAL	5,000,000.00	11,031,550.00	15,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	11,031,550.00	15,000,000.00
120205	FINES - GENERAL	2,500,000.00	0.00	500,000.00
12020505	SANITATION COURT FINES	2,500,000.00	0.00	500,000.00

053505500200 DIRECTORATE OF SOLID MINERALS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>700,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	0.00	700,000.00
1202	NON-TAX REVENUE	4,500,000.00	0.00	700,000.00
120205	FINES - GENERAL	4,500,000.00	0.00	700,000.00
12020510	ILLEGAL MINERS	2,500,000.00	0.00	500,000.00
12020511	MINING OFFENCES FINES	2,000,000.00	0.00	200,000.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,875,000.00</u>	<u>0.00</u>	<u>1,875,000.00</u>
12	INDEPENDENT REVENUE	1,875,000.00	0.00	1,875,000.00
1202	NON-TAX REVENUE	1,875,000.00	0.00	1,875,000.00
120204	FEES - GENERAL	1,350,000.00	0.00	1,350,000.00
12020448	DEVELOPMENT LEVIES	750,000.00	0.00	750,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020484	EDUCATION LEVY	600,000.00	0.00	600,000.00
120206	SALES - GENERAL	525,000.00	0.00	525,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	100,000.00	0.00	100,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	300,000.00	0.00	300,000.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	100,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	25,000.00	0.00	25,000.00

056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>185,250,000.00</u>	<u>29,600,000.00</u>	<u>59,800,000.00</u>
12	INDEPENDENT REVENUE	185,250,000.00	29,600,000.00	59,800,000.00
1202	NON-TAX REVENUE	185,250,000.00	29,600,000.00	59,800,000.00
120204	FEES - GENERAL	170,000,000.00	29,025,000.00	57,500,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	22,500,000.00	40,000,000.00
12020459	EXAMINATION FEES	40,000,000.00	0.00	2,000,000.00
12020473	ACCOMMODATION FEES	20,000,000.00	6,525,000.00	15,000,000.00
120206	SALES - GENERAL	15,250,000.00	575,000.00	2,300,000.00
12020603	SALES OF ID CARDS	250,000.00	0.00	300,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	15,000,000.00	575,000.00	2,000,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>113,000,000.00</u>	<u>0.00</u>	<u>28,000,000.00</u>
12	INDEPENDENT REVENUE	113,000,000.00	0.00	28,000,000.00
1202	NON-TAX REVENUE	113,000,000.00	0.00	28,000,000.00
120204	FEES - GENERAL	98,000,000.00	0.00	25,500,000.00
12020424	ACCREDITATION FEES	3,000,000.00	0.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	70,000,000.00	0.00	20,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020473	ACCOMMODATION FEES	25,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	15,000,000.00	0.00	2,500,000.00
12020603	SALES OF ID CARDS	5,000,000.00	0.00	500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	0.00	2,000,000.00

056400500100 STATE SCHOLARSHIP BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>210,000.00</u>	<u>0.00</u>	<u>210,000.00</u>
12	INDEPENDENT REVENUE	210,000.00	0.00	210,000.00
1202	NON-TAX REVENUE	210,000.00	0.00	210,000.00
120206	SALES - GENERAL	210,000.00	0.00	210,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	210,000.00	0.00	210,000.00

056400600100 COLLEGE OF EDUCATION, MARU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>37,250,000.00</u>	<u>6,673,000.00</u>	<u>16,750,000.00</u>
12	INDEPENDENT REVENUE	37,250,000.00	6,673,000.00	16,750,000.00
1202	NON-TAX REVENUE	37,250,000.00	6,673,000.00	16,750,000.00
120204	FEES - GENERAL	35,250,000.00	5,900,000.00	14,750,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	500,000.00
12020440	MEDICAL CONSULTANCY FEES	100,000.00	0.00	100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	15,000,000.00	4,850,000.00	10,000,000.00
12020459	EXAMINATION FEES	150,000.00	0.00	150,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	1,050,000.00	2,000,000.00
12020484	EDUCATION LEVY	5,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	773,000.00	2,000,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	1,000,000.00	773,000.00	1,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>513,500.00</u>	<u>700,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	513,500.00	700,000.00
1202	NON-TAX REVENUE	250,000.00	513,500.00	700,000.00
120201	LICENCES - GENERAL	250,000.00	513,500.00	700,000.00
12020140	FORESTRY REVENUE	250,000.00	513,500.00	700,000.00

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

057000100500 DIRECTORATE OF AFFORESTATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>46,500,000.00</u>	<u>0.00</u>	<u>2,750,000.00</u>
12	INDEPENDENT REVENUE	46,500,000.00	0.00	2,750,000.00
1202	NON-TAX REVENUE	46,500,000.00	0.00	2,750,000.00
120204	FEES - GENERAL	25,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs REVENUE BY ECONOMIC CLASSIFICATION

12020451	TIMBER & FOREST FEES	25,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	10,000,000.00	0.00	500,000.00
12020524	FOREST OFFENCES FINES	10,000,000.00	0.00	500,000.00
120206	SALES - GENERAL	10,500,000.00	0.00	1,000,000.00
12020616	SALES OF SEED FROM NURSERIES	6,000,000.00	0.00	500,000.00
12020623	SEEDS MULTIPLICATION SALES	4,500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	250,000.00

Zamfara State Government 2022 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	30,034,919,550.00	69,376,515,450.00	99,411,435,000.00	34,542,000,000.00	133,953,435,000.00
01000000000	ADMINISTRATIVE SECTOR	10,888,496,413.00	18,312,538,500.00	29,201,034,913.00	11,605,000,000.00	40,806,034,913.00
01110000000	GOVERNMENT HOUSE	3,540,146,413.00	9,350,612,000.00	12,890,758,413.00	5,460,000,000.00	18,350,758,413.00
011100100100	GOVERNMENT HOUSE	60,000,000.00	2,743,800,000.00	2,803,800,000.00	5,350,000,000.00	8,153,800,000.00
011100100200	DEPUTY GOVERNORS OFFICE	18,000,000.00	431,600,000.00	449,600,000.00	100,000,000.00	549,600,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	-	5,401,250,000.00	5,401,250,000.00	-	5,401,250,000.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	-	121,050,000.00	121,050,000.00	-	121,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	3,700,000.00	75,920,000.00	79,620,000.00	-	79,620,000.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,786,413.00	20,965,000.00	23,751,413.00	-	23,751,413.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	2,000,000.00	9,107,000.00	11,107,000.00	-	11,107,000.00
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	-	400,000.00	400,000.00	-	400,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	10,500,000.00	25,715,000.00	36,215,000.00	10,000,000.00	46,215,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	-	105,850,000.00	105,850,000.00	-	105,850,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	-	49,400,000.00	49,400,000.00	-	49,400,000.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	38,000,000.00	238,255,000.00	276,255,000.00	-	276,255,000.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	-	16,100,000.00	16,100,000.00	-	16,100,000.00
011103500100	STATE PENSION COMMISSION	3,405,160,000.00	23,850,000.00	3,429,010,000.00	-	3,429,010,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	-	87,350,000.00	87,350,000.00	-	87,350,000.00
01120000000	STATE ASSEMBLY	419,000,000.00	1,211,015,000.00	1,630,015,000.00	35,000,000.00	1,665,015,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	297,000,000.00	991,200,000.00	1,288,200,000.00	25,000,000.00	1,313,200,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	32,000,000.00	217,100,000.00	249,100,000.00	10,000,000.00	259,100,000.00
011200500200	STATE ASSEMBLY MATTERS	90,000,000.00	2,715,000.00	92,715,000.00	-	92,715,000.00
01230000000	MINISTRY OF INFORMATION	187,500,000.00	284,105,000.00	471,605,000.00	355,000,000.00	826,605,000.00
012300100100	MINISTRY OF INFORMATION	24,000,000.00	119,025,000.00	143,025,000.00	140,000,000.00	283,025,000.00
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	2,000,000.00	73,905,000.00	75,905,000.00	35,000,000.00	110,905,000.00
012300300100	ZAMFARA RADIO	100,000,000.00	5,075,000.00	105,075,000.00	45,000,000.00	150,075,000.00
012301000100	CENSORSHIP BOARD	13,500,000.00	39,300,000.00	52,800,000.00	-	52,800,000.00
012301300100	GOVERNMENT PRINTING PRESS	2,000,000.00	5,030,000.00	7,030,000.00	-	7,030,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	5,500,000.00	34,000,000.00	39,500,000.00	135,000,000.00	174,500,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	40,500,000.00	7,770,000.00	48,270,000.00	-	48,270,000.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	342,000,000.00	1,667,785,000.00	2,009,785,000.00	292,500,000.00	2,302,285,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	10,000,000.00	1,491,475,000.00	1,501,475,000.00	245,000,000.00	1,746,475,000.00
012400400200	HISBAH COMMISSION	140,000,000.00	11,250,000.00	151,250,000.00	47,500,000.00	198,750,000.00
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	-	6,060,000.00	6,060,000.00	-	6,060,000.00
012400400400	DIRECTORATE OF SECURITY	-	13,525,000.00	13,525,000.00	-	13,525,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	-	117,975,000.00	117,975,000.00	-	117,975,000.00
012400700100	FIRE SERVICE	192,000,000.00	27,500,000.00	219,500,000.00	-	219,500,000.00
012500000000	HEAD OF SERVICE	1,145,000,000.00	166,770,000.00	1,311,770,000.00	57,500,000.00	1,369,270,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	805,000,000.00	111,020,000.00	916,020,000.00	57,500,000.00	973,520,000.00
012500100200	ADMINISTRATION DEPARTMENT	-	8,350,000.00	8,350,000.00	-	8,350,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	340,000,000.00	11,950,000.00	351,950,000.00	-	351,950,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	-	15,370,000.00	15,370,000.00	-	15,370,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	-	20,080,000.00	20,080,000.00	-	20,080,000.00
014000000000	AUDITOR GENERAL	137,350,000.00	66,784,000.00	204,134,000.00	-	204,134,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	75,000,000.00	52,825,000.00	127,825,000.00	-	127,825,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	62,350,000.00	13,959,000.00	76,309,000.00	-	76,309,000.00
014500000000	PUBLIC COMPLAINTS COMMISSION	5,200,000.00	5,415,000.00	10,615,000.00	-	10,615,000.00
014500100100	PUBLIC COMPLAINTS COMMISSION	5,200,000.00	5,415,000.00	10,615,000.00	-	10,615,000.00
014700000000	CIVIL SERVICE COMMISSION	17,000,000.00	9,870,000.00	26,870,000.00	45,000,000.00	71,870,000.00
014700100100	CIVIL SERVICE COMMISSION	17,000,000.00	9,870,000.00	26,870,000.00	45,000,000.00	71,870,000.00
014800000000	INDEPENDENT ELECTORAL COMMISSION	25,900,000.00	26,900,000.00	52,800,000.00	5,000,000.00	57,800,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,400,000.00	25,025,000.00	48,425,000.00	5,000,000.00	53,425,000.00
014800100200	DIRECTORATE FOR ELECTION MATTERS	2,500,000.00	1,875,000.00	4,375,000.00	-	4,375,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	11,400,000.00	9,355,000.00	20,755,000.00	-	20,755,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	4,300,000.00	1,505,000.00	5,805,000.00	-	5,805,000.00
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	7,100,000.00	7,850,000.00	14,950,000.00	-	14,950,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,049,000,000.00	5,105,607,500.00	9,154,607,500.00	4,852,000,000.00	14,006,607,500.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,000,000,000.00	3,889,800,000.00	7,889,800,000.00	4,852,000,000.00	12,741,800,000.00
016102100100	LIAISON OFFICE ABUJA	5,800,000.00	109,025,000.00	114,825,000.00	-	114,825,000.00
016102100200	LIAISON OFFICE KADUNA	-	7,445,000.00	7,445,000.00	-	7,445,000.00
016102100300	LIAISON OFFICE LAGOS	-	3,025,000.00	3,025,000.00	-	3,025,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	-	4,750,000.00	4,750,000.00	-	4,750,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	-	21,600,000.00	21,600,000.00	-	21,600,000.00
016103800100	HAJJ COMMISSION	5,000,000.00	727,800,000.00	732,800,000.00	-	732,800,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	2,200,000.00	2,287,500.00	4,487,500.00	-	4,487,500.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	20,000,000.00	10,325,000.00	30,325,000.00	-	30,325,000.00
016105200300	DIRECTORATE OF PROTOCOL	16,000,000.00	311,200,000.00	327,200,000.00	-	327,200,000.00
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	-	4,850,000.00	4,850,000.00	-	4,850,000.00
016105200500	DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS	-	13,500,000.00	13,500,000.00	-	13,500,000.00
016700000000	MINISTRY FOR SPECIAL DUTIES	2,000,000.00	103,375,000.00	105,375,000.00	-	105,375,000.00
016700100100	MINISTRY FOR SPECIAL DUTIES	2,000,000.00	103,375,000.00	105,375,000.00	-	105,375,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,007,000,000.00	304,945,000.00	1,311,945,000.00	503,000,000.00	1,814,945,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	33,000,000.00	170,975,000.00	203,975,000.00	430,000,000.00	633,975,000.00
016800200100	ULAMAH CONSULTATIVE COUNCIL	-	57,800,000.00	57,800,000.00	5,000,000.00	62,800,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	84,000,000.00	17,870,000.00	101,870,000.00	10,000,000.00	111,870,000.00
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	880,000,000.00	9,625,000.00	889,625,000.00	18,000,000.00	907,625,000.00
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	6,000,000.00	16,050,000.00	22,050,000.00	-	22,050,000.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	4,000,000.00	32,625,000.00	36,625,000.00	40,000,000.00	76,625,000.00
020000000000	ECONOMIC SECTOR	5,171,650,000.00	46,999,191,950.00	52,170,841,950.00	18,237,500,000.00	70,408,341,950.00
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,238,350,000.00	122,185,000.00	1,360,535,000.00	2,830,000,000.00	4,190,535,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	102,000,000.00	30,600,000.00	132,600,000.00	2,830,000,000.00	2,962,600,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH	480,000,000.00	7,540,000.00	487,540,000.00	-	487,540,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	24,000,000.00	5,275,000.00	29,275,000.00	-	29,275,000.00
021500100400	DIRECTORATE OF RUGA SETTLEMENT	-	23,975,000.00	23,975,000.00	-	23,975,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	280,000,000.00	10,200,000.00	290,200,000.00	-	290,200,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	125,000,000.00	4,375,000.00	129,375,000.00	-	129,375,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	-	2,225,000.00	2,225,000.00	-	2,225,000.00
021510200300	STATE FADAMA III PROJECT	-	2,190,000.00	2,190,000.00	-	2,190,000.00
021510200400	FERTILIZER COMPANY	8,350,000.00	-	8,350,000.00	-	8,350,000.00
021510200500	FARMERS APPEX	-	2,500,000.00	2,500,000.00	-	2,500,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	-	1,980,000.00	1,980,000.00	-	1,980,000.00
021510200700	TRACTOR HIRING AGENCY	-	2,600,000.00	2,600,000.00	-	2,600,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	180,000,000.00	16,845,000.00	196,845,000.00	-	196,845,000.00
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	-	5,500,000.00	5,500,000.00	-	5,500,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	39,000,000.00	6,380,000.00	45,380,000.00	-	45,380,000.00
022000000000	MINISTRY OF FINANCE	3,200,000,000.00	45,080,655,950.00	48,280,655,950.00	280,000,000.00	48,560,655,950.00
022000100100	MINISTRY OF FINANCE	580,000,000.00	3,720,600,000.00	4,300,600,000.00	215,000,000.00	4,515,600,000.00
022000100200	BOARD OF SURVEY	-	12,650,000.00	12,650,000.00	-	12,650,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	40,693,425,950.00	40,693,425,950.00	-	40,693,425,950.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,500,000,000.00	440,000,000.00	2,940,000,000.00	-	2,940,000,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	-	5,825,000.00	5,825,000.00	-	5,825,000.00
022000800100	INTERNAL REVENUE SERVICE	120,000,000.00	208,155,000.00	328,155,000.00	65,000,000.00	393,155,000.00
022200000000	MINISTRY OF COMMERCE & INDUSTRY	73,000,000.00	75,157,000.00	148,157,000.00	1,742,500,000.00	1,890,657,000.00
022200100100	MINISTRY OF COMMERCE & INDUSTRY	32,000,000.00	47,080,000.00	79,080,000.00	1,160,000,000.00	1,239,080,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	-	7,027,000.00	7,027,000.00	60,000,000.00	67,027,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	4,000,000.00	3,750,000.00	7,750,000.00	-	7,750,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	-	3,500,000.00	3,500,000.00	117,500,000.00	121,000,000.00
022201800300	HOTELS MANAGEMENT BOARD	4,000,000.00	10,950,000.00	14,950,000.00	405,000,000.00	419,950,000.00
022205300100	GUSAU CENTRAL MARKET	33,000,000.00	2,850,000.00	35,850,000.00	-	35,850,000.00
023400000000	MINISTRY OF WORKS & TRANSPORT	176,000,000.00	49,945,000.00	225,945,000.00	795,000,000.00	1,020,945,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	144,000,000.00	26,150,000.00	170,150,000.00	795,000,000.00	965,150,000.00
023400100300	WORKS SCHOOL	-	1,575,000.00	1,575,000.00	-	1,575,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	2,000,000.00	13,425,000.00	15,425,000.00	-	15,425,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	30,000,000.00	7,000,000.00	37,000,000.00	-	37,000,000.00
023400400400	VEHICLES INSPECTION OFFICE	-	1,795,000.00	1,795,000.00	-	1,795,000.00
023600000000	MINISTRY OF ARTS AND CULTURE	34,900,000.00	70,410,000.00	105,310,000.00	30,000,000.00	135,310,000.00
023600100100	MINISTRY OF ARTS AND CULTURE	16,000,000.00	8,450,000.00	24,450,000.00	30,000,000.00	54,450,000.00
023600100200	HISTORY BUREAU	3,900,000.00	3,785,000.00	7,685,000.00	-	7,685,000.00
023600200100	COUNCIL FOR ARTS AND CULTURE	15,000,000.00	58,175,000.00	73,175,000.00	-	73,175,000.00
023700000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	21,700,000.00	29,625,000.00	51,325,000.00	450,000,000.00	501,325,000.00
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	13,500,000.00	26,700,000.00	40,200,000.00	450,000,000.00	490,200,000.00
023700100200	GUSAU AMUSEMENT PARK	8,200,000.00	2,925,000.00	11,125,000.00	-	11,125,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	105,000,000.00	961,779,000.00	1,066,779,000.00	2,530,000,000.00	3,596,779,000.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	48,500,000.00	135,979,000.00	184,479,000.00	2,425,000,000.00	2,609,479,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023800100200	SUSTAINABLE DEVELOPMENT GOALS	15,000,000.00	3,900,000.00	18,900,000.00	-	18,900,000.00
023800100500	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	-	14,895,000.00	14,895,000.00	-	14,895,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	16,000,000.00	759,600,000.00	775,600,000.00	75,000,000.00	850,600,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	-	4,225,000.00	4,225,000.00	30,000,000.00	34,225,000.00
023800400100	STATE BUREAU OF STATISTICS	25,500,000.00	43,180,000.00	68,680,000.00	-	68,680,000.00
025200000000	MINISTRY OF WATER RESOURCES	183,600,000.00	481,710,000.00	665,310,000.00	700,000,000.00	1,365,310,000.00
025200100100	MINISTRY OF WATER RESOURCES	42,000,000.00	203,150,000.00	245,150,000.00	130,000,000.00	375,150,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	12,000,000.00	32,000,000.00	44,000,000.00	260,000,000.00	304,000,000.00
025210200100	ZAMFARA STATE WATER BOARD	125,600,000.00	241,375,000.00	366,975,000.00	195,000,000.00	561,975,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	4,000,000.00	5,185,000.00	9,185,000.00	115,000,000.00	124,185,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	52,100,000.00	91,295,000.00	143,395,000.00	8,625,000,000.00	8,768,395,000.00
025300100100	MINISTRY OF HOUSING & URBAN DEV.	19,500,000.00	42,225,000.00	61,725,000.00	8,600,000,000.00	8,661,725,000.00
025301000100	STATE HOUSING CORPORATION	2,600,000.00	4,320,000.00	6,920,000.00	-	6,920,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	30,000,000.00	44,750,000.00	74,750,000.00	25,000,000.00	99,750,000.00
026000000000	LANDS AND SURVEY	30,000,000.00	9,655,000.00	39,655,000.00	245,000,000.00	284,655,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	30,000,000.00	5,175,000.00	35,175,000.00	145,000,000.00	180,175,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	-	4,480,000.00	4,480,000.00	100,000,000.00	104,480,000.00
026300000000	MINISTRY FOR RURAL DEVELOPMENT	57,000,000.00	26,775,000.00	83,775,000.00	10,000,000.00	93,775,000.00
026300100100	MINISTRY FOR RURAL DEVELOPMENT	25,000,000.00	12,800,000.00	37,800,000.00	-	37,800,000.00
026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION	32,000,000.00	13,975,000.00	45,975,000.00	10,000,000.00	55,975,000.00
030000000000	LAW AND JUSTICE SECTOR	1,213,523,137.00	857,555,000.00	2,071,078,137.00	160,000,000.00	2,231,078,137.00
031800000000	JUDICIARY	1,051,000,000.00	419,875,000.00	1,470,875,000.00	115,000,000.00	1,585,875,000.00
031800400100	HIGH COURT OF JUSTICE	370,000,000.00	200,950,000.00	570,950,000.00	20,000,000.00	590,950,000.00
031800600100	SHARIA COURT OF APPEAL	645,000,000.00	210,575,000.00	855,575,000.00	80,000,000.00	935,575,000.00
031801100100	JUDICIARY SERVICE COMMISSION	36,000,000.00	8,350,000.00	44,350,000.00	15,000,000.00	59,350,000.00
032600000000	MINISTRY OF JUSTICE	162,523,137.00	437,680,000.00	600,203,137.00	45,000,000.00	645,203,137.00
032600100100	MINISTRY OF JUSTICE	160,000,000.00	418,775,000.00	578,775,000.00	45,000,000.00	623,775,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	-	11,400,000.00	11,400,000.00	-	11,400,000.00
032600200100	LAW REFORM COMMISSION	2,523,137.00	7,505,000.00	10,028,137.00	-	10,028,137.00
050000000000	SOCIAL SECTOR	12,761,250,000.00	3,207,230,000.00	15,968,480,000.00	4,539,500,000.00	20,507,980,000.00
051300000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	143,000,000.00	53,860,000.00	196,860,000.00	125,000,000.00	321,860,000.00
051300100100	MINISTRY OF YOUTH EMPOWERMENT	48,000,000.00	20,335,000.00	68,335,000.00	50,000,000.00	118,335,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051300100200	DIRECTORATE OF SPORTS	95,000,000.00	33,525,000.00	128,525,000.00	75,000,000.00	203,525,000.00
051400000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	30,000,000.00	115,300,000.00	145,300,000.00	115,000,000.00	260,300,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	30,000,000.00	115,300,000.00	145,300,000.00	115,000,000.00	260,300,000.00
051700000000	MINISTRY OF EDUCATION	4,458,750,000.00	823,005,000.00	5,281,755,000.00	1,035,000,000.00	6,316,755,000.00
051700100100	MINISTRY OF EDUCATION	262,000,000.00	81,500,000.00	343,500,000.00	1,035,000,000.00	1,378,500,000.00
051700100200	FEMALE EDUCATION BOARD	1,100,000,000.00	161,575,000.00	1,261,575,000.00	-	1,261,575,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	648,000,000.00	28,825,000.00	676,825,000.00	-	676,825,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	243,000,000.00	209,625,000.00	452,625,000.00	-	452,625,000.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	217,000,000.00	68,775,000.00	285,775,000.00	-	285,775,000.00
051700800100	STATE LIBRARY BOARD	6,750,000.00	3,595,000.00	10,345,000.00	-	10,345,000.00
051700900100	ZAMFARA STATE EXAMINATION BOARD	-	252,650,000.00	252,650,000.00	-	252,650,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	130,000,000.00	3,900,000.00	133,900,000.00	-	133,900,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	52,000,000.00	5,135,000.00	57,135,000.00	-	57,135,000.00
051705400100	TEACHERS SERVICE BOARD	1,800,000,000.00	7,425,000.00	1,807,425,000.00	-	1,807,425,000.00
052100000000	MINISTRY OF HEALTH	5,393,500,000.00	897,665,000.00	6,291,165,000.00	1,395,000,000.00	7,686,165,000.00
052100100100	MINISTRY OF HEALTH	180,000,000.00	113,500,000.00	293,500,000.00	1,175,000,000.00	1,468,500,000.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	-	32,725,000.00	32,725,000.00	-	32,725,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	27,250,000.00	127,250,000.00	220,000,000.00	347,250,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,500,000,000.00	142,325,000.00	3,642,325,000.00	-	3,642,325,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	80,000,000.00	19,070,000.00	99,070,000.00	-	99,070,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	-	6,080,000.00	6,080,000.00	-	6,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	939,000,000.00	130,000,000.00	1,069,000,000.00	-	1,069,000,000.00
052110200500	VVF HOSPITAL	-	4,815,000.00	4,815,000.00	-	4,815,000.00
052110200600	PSYCHIATRIC HOSPITAL ANKA	-	10,225,000.00	10,225,000.00	-	10,225,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	-	3,625,000.00	3,625,000.00	-	3,625,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110200900	GENERAL HOSPITAL GUMMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201100	GENERAL HOSPITAL ANKA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201300	GENERAL HOSPITAL BAKURA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	-	3,500,000.00	3,500,000.00	-	3,500,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052110201700	GENERAL HOSPITAL DANSAUDAU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	290,000,000.00	74,760,000.00	364,760,000.00	-	364,760,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	262,000,000.00	52,825,000.00	314,825,000.00	-	314,825,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	42,500,000.00	126,375,000.00	168,875,000.00	-	168,875,000.00
052111400100	DIRECTORATE OF DRUGS, NICOTICS & HUMAN TRAFFICKING	-	87,590,000.00	87,590,000.00	-	87,590,000.00
053500000000	MINISTRY OF ENVIRONMENT	411,000,000.00	156,920,000.00	567,920,000.00	285,500,000.00	853,420,000.00
053500100100	MINISTRY OF ENVIRONMENT	50,000,000.00	62,725,000.00	112,725,000.00	90,000,000.00	202,725,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	361,000,000.00	68,450,000.00	429,450,000.00	195,500,000.00	624,950,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	-	25,745,000.00	25,745,000.00	-	25,745,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	-	267,000,000.00	267,000,000.00	100,000,000.00	367,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	-	235,400,000.00	235,400,000.00	100,000,000.00	335,400,000.00
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	-	16,850,000.00	16,850,000.00	-	16,850,000.00
054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	-	14,750,000.00	14,750,000.00	-	14,750,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	89,000,000.00	76,140,000.00	165,140,000.00	40,000,000.00	205,140,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	37,000,000.00	9,140,000.00	46,140,000.00	40,000,000.00	86,140,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	52,000,000.00	67,000,000.00	119,000,000.00	-	119,000,000.00
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	452,000,000.00	29,865,000.00	481,865,000.00	640,000,000.00	1,121,865,000.00
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	52,000,000.00	22,050,000.00	74,050,000.00	640,000,000.00	714,050,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	400,000,000.00	7,815,000.00	407,815,000.00	-	407,815,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	1,634,500,000.00	622,155,000.00	2,256,655,000.00	434,000,000.00	2,690,655,000.00
056400100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	33,960,000.00	48,960,000.00	434,000,000.00	482,960,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	611,000,000.00	25,425,000.00	636,425,000.00	-	636,425,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	390,500,000.00	14,850,000.00	405,350,000.00	-	405,350,000.00
056400400100	ZAMFARA STATE UNIVERSITY	100,000,000.00	117,350,000.00	217,350,000.00	-	217,350,000.00
056400500100	STATE SCHOLARSHIP BOARD	8,000,000.00	368,780,000.00	376,780,000.00	-	376,780,000.00
056400600100	COLLEGE OF EDUCATION, MARU	510,000,000.00	61,790,000.00	571,790,000.00	-	571,790,000.00
056900000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	66,500,000.00	58,075,000.00	124,575,000.00	170,000,000.00	294,575,000.00
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	66,500,000.00	58,075,000.00	124,575,000.00	170,000,000.00	294,575,000.00
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	83,000,000.00	29,785,000.00	112,785,000.00	170,000,000.00	282,785,000.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	-	14,175,000.00	14,175,000.00	120,000,000.00	134,175,000.00
057000100200	FORESTRY II PROJECT	19,000,000.00	4,250,000.00	23,250,000.00	-	23,250,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	12,000,000.00	4,610,000.00	16,610,000.00	-	16,610,000.00
057000100500	DIRECTORATE OF AFFORESTATION	52,000,000.00	6,750,000.00	58,750,000.00	50,000,000.00	108,750,000.00
057100000000	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	-	77,460,000.00	77,460,000.00	30,000,000.00	107,460,000.00
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	-	59,925,000.00	59,925,000.00	-	59,925,000.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	-	17,535,000.00	17,535,000.00	30,000,000.00	47,535,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

011100100100 GOVERNMENT HOUSE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,856,400,000.00</u>	<u>7,394,597,352.92</u>	<u>8,153,800,000.00</u>
21	PERSONNEL COST	70,500,000.00	35,388,742.00	60,000,000.00
2101	SALARY	70,500,000.00	35,388,742.00	60,000,000.00
210101	SALARIES AND WAGES	70,500,000.00	35,388,742.00	60,000,000.00
21010101	SALARY	70,500,000.00	35,388,742.00	60,000,000.00
22	OTHER RECURRENT COSTS	685,900,000.00	2,449,791,787.71	2,743,800,000.00
2202	OVERHEAD COST	685,900,000.00	2,449,791,787.71	2,743,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	137,500,000.00	50,399,000.00	73,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	19,094,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	17,030,000.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	30,000,000.00	12,225,000.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	900,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	700,000.00	1,500,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	450,000.00	750,000.00
220202	UTILITIES - GENERAL	38,000,000.00	24,989,000.00	32,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	0.00
22020205	WATER RATES	2,000,000.00	0.00	1,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	10,000,000.00	426,800.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	20,000,000.00	24,562,200.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	54,700,000.00	43,835,952.50	58,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	500,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,700,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	467,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	23,264,782.50	30,000,000.00
22020315	SUPPLY OF WORK TOOLS	10,000,000.00	6,927,470.00	8,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	1,500,000.00	1,000,000.00	1,500,000.00
22020326	ANIMAL FEED	10,000,000.00	9,976,700.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	139,500,000.00	143,941,802.00	177,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	95,951,202.00	110,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,493,350.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	39,385,000.00	50,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	900,000.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	0.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	5,000,000.00	450,000.00	1,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	0.00	0.00	1,000,000.00
22020444	MAINTENANCE OF WATER PIPES	2,500,000.00	2,162,250.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	600,000.00	1,000,000.00
220205	TRAINING - GENERAL	7,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	30,200,000.00	25,668,858.00	30,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	19,362,858.00	20,000,000.00
22020606	ESCORT EXPENDITURE	10,000,000.00	6,156,000.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	150,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000,000.00	281,674,042.95	353,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	180,517,332.95	200,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000,000.00	74,829,353.00	120,000,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	6,675,000.00	10,000,000.00
22020807	LUBRICANT	20,000,000.00	19,652,357.00	23,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	368,469.26	750,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	368,469.26	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	1,878,914,663.00	2,016,500,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	3,553,000.00	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	1,870,361,663.00	2,000,000,000.00
22021025	DONATION	10,000,000.00	5,000,000.00	7,500,000.00
23	CAPITAL EXPENDITURE	6,100,000,000.00	4,909,416,823.21	5,350,000,000.00
2301	FIXED ASSETS PURCHASED	2,100,000,000.00	2,740,795,418.00	3,080,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,100,000,000.00	2,740,795,418.00	3,080,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	1,214,668,750.00	1,300,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000.00	942,000,588.00	1,050,000,000.00
23010113	PURCHASE OF COMPUTERS	200,000,000.00	308,500,000.00	350,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	149,626,080.00	250,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000,000.00	126,000,000.00	130,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000,000.00	2,168,621,405.21	2,270,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000,000.00	2,168,621,405.21	2,270,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000,000.00	2,168,621,405.21	2,270,000,000.00

011100100200 DEPUTY GOVERNORS OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>609,500,000.00</u>	<u>12,123,399.00</u>	<u>549,600,000.00</u>
21	PERSONNEL COST	20,150,000.00	12,123,399.00	18,000,000.00
2101	SALARY	20,150,000.00	12,123,399.00	18,000,000.00
210101	SALARIES AND WAGES	20,150,000.00	12,123,399.00	18,000,000.00
21010101	SALARY	20,150,000.00	12,123,399.00	18,000,000.00
22	OTHER RECURRENT COSTS	439,350,000.00	0.00	431,600,000.00
2202	OVERHEAD COST	437,350,000.00	0.00	431,600,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	44,500,000.00	0.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,500,000.00	0.00	8,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	0.00	65,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	0.00	3,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,500,000.00	0.00	2,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,900,000.00	0.00	19,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	0.00	15,000,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	500,000.00
22020322	PUBLICATIONS	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,900,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,500,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	6,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	253,500,000.00	0.00	256,700,000.00
22020601	SECURITY SERVICES	250,000,000.00	0.00	250,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	5,000,000.00
22020606	ESCORT EXPENDITURE	3,000,000.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	0.00
22020709	INTELLIGENCE SERVICES	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	29,000,000.00	0.00	21,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	0.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	4,000,000.00
22020807	LUBRICANT	4,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,200,000.00	0.00	42,100,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	20,000,000.00
22021025	DONATION	30,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - RECURRENT	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	150,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	100,000,000.00

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,333,100,000.00</u>	<u>2,180,000,000.00</u>	<u>5,401,250,000.00</u>
22	OTHER RECURRENT COSTS	6,333,100,000.00	2,180,000,000.00	5,401,250,000.00
2202	OVERHEAD COST	6,333,100,000.00	2,180,000,000.00	5,401,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,209,500,000.00	550,000,000.00	1,308,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000,000.00	0.00	300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	600,000,000.00	550,000,000.00	1,000,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	6,000,000.00	0.00	4,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000.00	0.00	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,000,000.00	0.00	18,000,000.00
220206	OTHER SERVICES - GENERAL	3,200,000,000.00	1,630,000,000.00	3,870,000,000.00
22020601	SECURITY SERVICES	200,000,000.00	0.00	70,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000.00	1,630,000,000.00	3,800,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	905,000,000.00	0.00	205,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	0.00	50,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	0.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000,000.00	0.00	50,000,000.00
22021025	DONATION	100,000,000.00	0.00	50,000,000.00

011100100500 PRIVATE PERSONNEL SECRETARY OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>120,100,000.00</u>	<u>0.00</u>	<u>121,050,000.00</u>
22	OTHER RECURRENT COSTS	120,100,000.00	0.00	121,050,000.00
2202	OVERHEAD COST	120,100,000.00	0.00	121,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,000,000.00	0.00	117,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	60,000,000.00	0.00	80,000,000.00
22021025	DONATION	50,000,000.00	0.00	35,000,000.00

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS				
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,116,160,000.00</i>	<i>60,096,009.00</i>	<i>79,620,000.00</i>
21	<i>PERSONNEL COST</i>	<i>5,000,000.00</i>	<i>2,720,009.00</i>	<i>3,700,000.00</i>
2101	SALARY	5,000,000.00	2,720,009.00	3,700,000.00
210101	SALARIES AND WAGES	5,000,000.00	2,720,009.00	3,700,000.00
21010101	SALARY	5,000,000.00	2,720,009.00	3,700,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>1,111,160,000.00</i>	<i>57,376,000.00</i>	<i>75,920,000.00</i>
2202	OVERHEAD COST	1,111,160,000.00	57,376,000.00	75,920,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,625,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	315,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	210,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	415,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	210,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020205	WATER RATES	105,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	0.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	920,000.00	0.00	520,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	0.00	120,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	700,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,400,000.00	57,376,000.00	71,900,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	250,000,000.00	224,000.00	500,000.00
22021025	DONATION	700,000,000.00	57,152,000.00	70,000,000.00

011100200200 DIRECTORATE FOR INTER COMMUNITY RELATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>42,986,413.00</u>	<u>1,748,745.00</u>	<u>23,751,413.00</u>
21	PERSONNEL COST	2,786,413.00	1,748,745.00	2,786,413.00
2101	SALARY	2,786,413.00	1,748,745.00	2,786,413.00
210101	SALARIES AND WAGES	2,786,413.00	1,748,745.00	2,786,413.00
21010101	SALARY	2,786,413.00	1,748,745.00	2,786,413.00
22	OTHER RECURRENT COSTS	40,200,000.00	0.00	20,965,000.00
2202	OVERHEAD COST	40,200,000.00	0.00	20,965,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	5,665,000.00	0.00	8,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	8,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	465,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	520,000.00	0.00	550,000.00
22020201	ELECTRICITY CHARGES	70,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	770,000.00	0.00	970,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	120,000.00	0.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	320,000.00	0.00	320,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	120,000.00	0.00	120,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	175,000.00	0.00	175,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	0.00	75,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,200,000.00	0.00	10,200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	30,000,000.00	0.00	10,000,000.00
22021025	DONATION	100,000.00	0.00	100,000.00

011100200300 DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>15,880,000.00</u>	<u>2,418,052.00</u>	<u>11,107,000.00</u>
21	PERSONNEL COST	15,000,000.00	1,274,202.00	2,000,000.00
2101	SALARY	15,000,000.00	1,274,202.00	2,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	1,274,202.00	2,000,000.00
21010101	SALARY	15,000,000.00	1,274,202.00	2,000,000.00
22	OTHER RECURRENT COSTS	880,000.00	1,143,850.00	9,107,000.00
2202	OVERHEAD COST	880,000.00	1,143,850.00	9,107,000.00
220201	TRAVEL& TRANSPORT - GENERAL	360,000.00	365,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	70,000.00	165,000.00	500,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	1,050,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	170,000.00	390,000.00	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000.00	390,000.00	750,000.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	140,000.00	296,850.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	40,000.00	80,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	216,850.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	70,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	70,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	90,000.00	92,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000.00	92,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	7,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,800,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00
22021025	DONATION	0.00	0.00	300,000.00

011100200400 DIRECTORATE OF SPECIAL ASSIGNMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>800,000.00</u>	<u>0.00</u>	<u>400,000.00</u>
22	OTHER RECURRENT COSTS	800,000.00	0.00	400,000.00
2202	OVERHEAD COST	800,000.00	0.00	400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	350,000.00	0.00	175,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	90,000.00	0.00	45,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	0.00	30,000.00
220202	UTILITIES - GENERAL	60,000.00	0.00	30,000.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	0.00	60,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	0.00	40,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,000.00	0.00	45,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	30,000.00	0.00	15,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	30,000.00	0.00	15,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	30,000.00	0.00	15,000.00
220205	TRAINING - GENERAL	70,000.00	0.00	35,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	70,000.00	0.00	35,000.00
220206	OTHER SERVICES - GENERAL	10,000.00	0.00	5,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	5,000.00
220208	FUEL & LUBRICANTS - GENERAL	80,000.00	0.00	40,000.00
22020801	MOTOR VEHICLE FUEL COST	80,000.00	0.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	10,000.00

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>35,374,231.00</i>	<i>8,526,230.55</i>	<i>46,215,000.00</i>
21	<i>PERSONNEL COST</i>	<i>10,044,231.00</i>	<i>7,153,729.00</i>	<i>10,500,000.00</i>
2101	SALARY	10,044,231.00	7,153,729.00	10,500,000.00
210101	SALARIES AND WAGES	10,044,231.00	7,153,729.00	10,500,000.00
21010101	SALARY	10,044,231.00	7,153,729.00	10,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>5,330,000.00</i>	<i>1,372,501.55</i>	<i>25,715,000.00</i>
2202	OVERHEAD COST	5,330,000.00	1,372,501.55	25,715,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,300,000.00	455,000.00	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	155,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	300,000.00	1,300,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	125,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	40,000.00	0.00	20,000.00
22020205	WATER RATES	50,000.00	0.00	25,000.00
22020210	POSTAGE EXPENSES	30,000.00	0.00	15,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020214	RETREAT OF POLITICAL OFFICE HOLDERS	30,000.00	0.00	15,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	0.00	3,075,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	0.00	75,000.00
22020322	PUBLICATIONS	100,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	860,000.00	273,000.00	1,780,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	150,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	123,000.00	1,150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	60,000.00	0.00	30,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	60,000.00	0.00	30,000.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	0.00	30,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	200,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	0.00	80,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	60,000.00	0.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	1,501.55	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,501.55	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	643,000.00	4,900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	160,000.00	2,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	600,000.00	483,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	2,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	2,500,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	2,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	2,500,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	5,000,000.00

011101000100 BUREAU FOR PUBLIC PROCUREMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>260,000,000.00</u>	<u>0.00</u>	<u>105,850,000.00</u>
21	PERSONNEL COST	60,000,000.00	0.00	0.00
2101	SALARY	60,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	60,000,000.00	0.00	0.00
21010101	SALARY	60,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	200,000,000.00	0.00	105,850,000.00
2202	OVERHEAD COST	200,000,000.00	0.00	105,850,000.00
220201	TRAVEL& TRANSPORT - GENERAL	30,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	20,000,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	20,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	0.00	47,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	15,000,000.00
22020315	SUPPLY OF WORK TOOLS	30,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,550,000.00	0.00	6,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	5,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	40,500,000.00	0.00	20,050,000.00
22020601	SECURITY SERVICES	30,000,000.00	0.00	0.00
22020610	RECRUITMENT SERVICES	450,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	10,000,000.00	0.00	15,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	36,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,600,000.00	0.00	3,900,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	500,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	10,050,000.00	0.00	10,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
22020905	COST OF REVENUE COLLECTION	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	0.00	8,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00

011101000200 DIRECTORATE OF QUOTA SYSTEM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>36,950,000.00</u>	<u>40,541,236.00</u>	<u>49,400,000.00</u>
22	OTHER RECURRENT COSTS	36,950,000.00	40,541,236.00	49,400,000.00
2202	OVERHEAD COST	36,950,000.00	40,541,236.00	49,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	1,800,000.00	3,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,800,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	363,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	363,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	0.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	700,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	38,371,936.00	40,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020610	RECRUITMENT SERVICES	30,000,000.00	38,371,936.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	6,300.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	6,300.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	1,150,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	250,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	700,000.00

011101700100 CABINET AFFAIRS & GENERAL SERVICES				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>27,241,120.00</i>	<i>80,777,293.00</i>	<i>276,255,000.00</i>
21	<i>PERSONNEL COST</i>	<i>10,331,120.00</i>	<i>20,777,293.00</i>	<i>38,000,000.00</i>
2101	SALARY	10,331,120.00	20,777,293.00	38,000,000.00
210101	SALARIES AND WAGES	10,331,120.00	20,777,293.00	38,000,000.00
21010101	SALARY	10,331,120.00	20,777,293.00	38,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>16,910,000.00</i>	<i>60,000,000.00</i>	<i>238,255,000.00</i>
2202	OVERHEAD COST	16,910,000.00	60,000,000.00	238,255,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,300,000.00	0.00	2,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,300,000.00	0.00	650,000.00
220202	UTILITIES - GENERAL	3,200,000.00	0.00	1,600,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	1,000,000.00
22020210	POSTAGE EXPENSES	1,200,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,460,000.00	0.00	2,730,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,060,000.00	0.00	2,530,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	0.00	1,375,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	75,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	0.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	60,000,000.00	180,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	100,000,000.00
22021025	DONATION	400,000.00	60,000,000.00	80,000,000.00

011103300100 ZAMFARA STATE ACTION COMMITTEE ON AIDS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,190,000.00</u>	<u>0.00</u>	<u>16,100,000.00</u>
22	OTHER RECURRENT COSTS	32,190,000.00	0.00	16,100,000.00
2202	OVERHEAD COST	32,190,000.00	0.00	16,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	0.00	1,100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	450,000.00	0.00	225,000.00
22020201	ELECTRICITY CHARGES	70,000.00	0.00	35,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	25,000.00
22020205	WATER RATES	80,000.00	0.00	40,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	500,000.00
22020321	PRINTING OF IEC MATRIALS	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	0.00	925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	25,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,400,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	22,700,000.00	0.00	11,350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020611	SURVEY EXPENSES	200,000.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	1,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	500,000.00	0.00	250,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	5,000,000.00	0.00	2,500,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	15,000,000.00	0.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	890,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	275,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	25,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

011103500100 STATE PENSION COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	3,606,050,000.00	1,874,344,980.57	3,429,010,000.00
21	PERSONNEL COST	3,545,000,000.00	1,874,344,980.57	3,405,160,000.00
2101	SALARY	5,000,000.00	2,870,703.00	4,200,000.00
210101	SALARIES AND WAGES	5,000,000.00	2,870,703.00	4,200,000.00
21010101	SALARY	5,000,000.00	2,870,703.00	4,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	960,000.00
210201	ALLOWANCES	0.00	0.00	960,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	960,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2103	SOCIAL BENEFITS	3,540,000,000.00	1,871,474,277.57	3,400,000,000.00
210301	SOCIAL BENEFITS	3,540,000,000.00	1,871,474,277.57	3,400,000,000.00
21030101	GRATUITY	1,300,000,000.00	100,000,000.00	800,000,000.00
21030102	PENSION	2,240,000,000.00	1,771,474,277.57	2,600,000,000.00
22	OTHER RECURRENT COSTS	61,050,000.00	0.00	23,850,000.00
2202	OVERHEAD COST	61,050,000.00	0.00	23,850,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,700,000.00	0.00	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	52,900,000.00	0.00	12,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	0.00	2,300,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00
22021025	DONATION	100,000.00	0.00	100,000.00

011110500100 OFFICE OF THE CHIEF OF STAFF				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,600,000.00</u>	<u>0.00</u>	<u>87,350,000.00</u>
22	OTHER RECURRENT COSTS	23,600,000.00	0.00	87,350,000.00
2202	OVERHEAD COST	23,600,000.00	0.00	87,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	0.00	45,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	10,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00
22020507	IN-SERVICE TRAINING	0.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	0.00	5,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,800,000.00	0.00	23,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	20,000,000.00
22021025	DONATION	0.00	0.00	1,500,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,261,804,606.00</u>	<u>150,129,982.20</u>	<u>1,313,200,000.00</u>
21	PERSONNEL COST	328,504,606.00	140,129,982.20	297,000,000.00
2101	SALARY	281,504,606.00	140,129,982.20	245,000,000.00
210101	SALARIES AND WAGES	281,504,606.00	140,129,982.20	245,000,000.00
21010101	SALARY	281,504,606.00	140,129,982.20	245,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,000,000.00	0.00	52,000,000.00
210201	ALLOWANCES	47,000,000.00	0.00	52,000,000.00
21020111	ACCOMMODATION ALLOWANCE	6,000,000.00	0.00	16,000,000.00
21020113	OUTFIT	18,000,000.00	0.00	23,000,000.00
21020114	FURNITURE	15,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020122	WARDROP ALLOWANCE	6,000,000.00	0.00	6,000,000.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	1,083,300,000.00	10,000,000.00	991,200,000.00
2202	OVERHEAD COST	1,040,300,000.00	10,000,000.00	984,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	313,000,000.00	0.00	183,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	0.00	130,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	0.00	13,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	40,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	2,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	40,000,000.00	0.00	20,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,800,000.00	0.00	6,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	4,000,000.00
22020302	BOOKS	3,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020313	MEDICAL CONSUMABLES	4,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,000,000.00	0.00	23,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	0.00	54,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	0.00	3,000,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	50,500,000.00
220206	OTHER SERVICES - GENERAL	510,200,000.00	0.00	546,000,000.00
22020606	ESCORT EXPENDITURE	10,000,000.00	0.00	6,000,000.00
22020607	OVERSIGHT FUNCTION	500,000,000.00	0.00	500,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0.00	32,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	0.00	1,500,000.00
22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	125,000,000.00	10,000,000.00	137,500,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	10,000,000.00	50,000,000.00
22021025	DONATION	50,000,000.00	0.00	80,000,000.00
2203	LOANS AND ADVANCES	43,000,000.00	0.00	7,000,000.00
220301	STAFF LOANS & ADVANCES	43,000,000.00	0.00	7,000,000.00
22030106	MOTOR VEHICLE ADVANCE	3,000,000.00	0.00	1,000,000.00
22030107	FURNISHING ADVANCES	30,000,000.00	0.00	1,000,000.00
22030108	HOUSING LOANS	10,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	850,000,000.00	0.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	550,000,000.00	0.00	25,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230101	PURCHASE OF FIXED ASSETS - GENERAL	550,000,000.00	0.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	0.00	0.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>47,000,000.00</u>	<u>228,731,714.45</u>	<u>259,100,000.00</u>
21	PERSONNEL COST	32,000,000.00	18,731,714.45	32,000,000.00
2101	SALARY	32,000,000.00	18,731,714.45	32,000,000.00
210101	SALARIES AND WAGES	32,000,000.00	18,731,714.45	32,000,000.00
21010101	SALARY	32,000,000.00	18,731,714.45	32,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	210,000,000.00	217,100,000.00
2202	OVERHEAD COST	15,000,000.00	210,000,000.00	217,100,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,500,000.00	0.00	3,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	0.00	2,750,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	210,000,000.00	211,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
22021025	DONATION	500,000.00	210,000,000.00	210,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	10,000,000.00

011200500200	STATE ASSEMBLY MATTERS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,350,000.00</u>	<u>3,732,200.25</u>	<u>92,715,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>0.00</u>	<u>3,732,200.25</u>	<u>90,000,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2101	SALARY	0.00	3,732,200.25	90,000,000.00
210101	SALARIES AND WAGES	0.00	3,732,200.25	90,000,000.00
21010101	SALARY	0.00	3,732,200.25	90,000,000.00
22	OTHER RECURRENT COSTS	10,350,000.00	0.00	2,715,000.00
2202	OVERHEAD COST	10,350,000.00	0.00	2,715,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,130,000.00	0.00	1,065,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	25,000.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	75,000.00
22020303	NEWSPAPERS	100,000.00	0.00	50,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,370,000.00	0.00	625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020415	MAINTENANCE OF FUEL DUMPS	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	520,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	25,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	175,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	75,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	300,000.00

012300100100 MINISTRY OF INFORMATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,352,802,652.00</u>	<u>32,972,782.00</u>	<u>283,025,000.00</u>
21	PERSONNEL COST	28,402,652.00	15,472,782.00	24,000,000.00
2101	SALARY	28,402,652.00	15,472,782.00	24,000,000.00
210101	SALARIES AND WAGES	28,402,652.00	15,472,782.00	24,000,000.00
21010101	SALARY	28,402,652.00	15,472,782.00	24,000,000.00
22	OTHER RECURRENT COSTS	14,400,000.00	0.00	119,025,000.00
2202	OVERHEAD COST	14,400,000.00	0.00	119,025,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	750,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	50,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	0.00
22020205	WATER RATES	300,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	20,000,000.00
22020322	PUBLICATIONS	3,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	400,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,700,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	700,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,400,000.00	0.00	95,750,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	50,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	0.00	45,000,000.00
23	CAPITAL EXPENDITURE	1,310,000,000.00	17,500,000.00	140,000,000.00
2301	FIXED ASSETS PURCHASED	385,000,000.00	17,500,000.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	385,000,000.00	17,500,000.00	45,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	0.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	155,000,000.00	17,500,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	275,000,000.00	0.00	20,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	275,000,000.00	0.00	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	275,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	500,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0.00	75,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
23050130	COUNTER PART FUNDING	50,000,000.00	0.00	25,000,000.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>173,110,000.00</i>	<i>42,500,000.00</i>	<i>110,905,000.00</i>
21	<i>PERSONNEL COST</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>
2101	SALARY	15,000,000.00	0.00	2,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	0.00	2,000,000.00
21010101	SALARY	15,000,000.00	0.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>8,110,000.00</i>	<i>42,500,000.00</i>	<i>73,905,000.00</i>
2202	OVERHEAD COST	8,110,000.00	42,500,000.00	73,905,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,800,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	750,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020106	HOTEL EXPENSES-OVERSEAS	400,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	290,000.00	0.00	395,000.00
22020201	ELECTRICITY CHARGES	90,000.00	0.00	45,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020322	PUBLICATIONS	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	320,000.00	0.00	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000.00	0.00	45,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	45,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	90,000.00	0.00	45,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	350,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	0.00	60,000.00
22020601	SECURITY SERVICES	80,000.00	0.00	40,000.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	780,000.00	0.00	390,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	350,000.00
22020807	LUBRICANT	80,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	42,500,000.00	70,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	42,500,000.00	70,000,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	0.00	35,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	10,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010167	PURCHASE OF INTERNET EQUIPMENT	100,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	25,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	25,000,000.00

012300300100 ZAMFARA RADIO				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	1,170,344,312.00	68,145,600.60	150,075,000.00
21	PERSONNEL COST	105,754,312.00	67,765,600.60	100,000,000.00
2101	SALARY	105,754,312.00	67,765,600.60	100,000,000.00
210101	SALARIES AND WAGES	105,754,312.00	67,765,600.60	100,000,000.00
21010101	SALARY	105,754,312.00	67,765,600.60	100,000,000.00
22	OTHER RECURRENT COSTS	4,590,000.00	380,000.00	5,075,000.00
2202	OVERHEAD COST	4,590,000.00	380,000.00	5,075,000.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	100,000.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	100,000.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,070,000.00	100,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	120,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	170,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	150,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	180,000.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	120,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,000,000.00
22020807	LUBRICANT	300,000.00	60,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	1,060,000,000.00	0.00	45,000,000.00
2301	FIXED ASSETS PURCHASED	890,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	890,000,000.00	0.00	10,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00
23010116	PURCHASE OF TYPEWRITERS	100,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00	0.00	0.00
23010144	PURCHASE OF TRANSMITTERS	330,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0.00	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0.00	25,000,000.00
23040101	TREE PLANTING	50,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0.00	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	0.00	10,000,000.00

012301000100 CENSORSHIP BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,000,000.00</u>	<u>38,288,985.00</u>	<u>52,800,000.00</u>
21	PERSONNEL COST	6,000,000.00	9,343,985.00	13,500,000.00
2101	SALARY	6,000,000.00	9,343,985.00	13,500,000.00
210101	SALARIES AND WAGES	6,000,000.00	9,343,985.00	13,500,000.00
21010101	SALARY	6,000,000.00	9,343,985.00	13,500,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	28,945,000.00	39,300,000.00
2202	OVERHEAD COST	12,000,000.00	28,945,000.00	39,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,600,000.00	4,493,800.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	4,445,000.00	9,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	6,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	42,800.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	31,450.00	150,000.00
22020201	ELECTRICITY CHARGES	100,000.00	31,450.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020205	WATER RATES	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	98,900.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	98,900.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	273,050.00	625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	228,550.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	44,500.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	6,015,000.00	7,025,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	6,000,000.00	7,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	15,000.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	51,018.73	650,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	51,018.73	500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	17,981,781.27	20,050,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	500,000.00	511,700.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	17,470,081.27	18,000,000.00
22021025	DONATION	5,000,000.00	0.00	500,000.00

012301300100 GOVERNMENT PRINTING PRESS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,020,000.00</u>	<u>1,338,498.00</u>	<u>7,030,000.00</u>
21	PERSONNEL COST	10,000,000.00	1,338,498.00	2,000,000.00
2101	SALARY	10,000,000.00	1,338,498.00	2,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	1,338,498.00	2,000,000.00
21010101	SALARY	10,000,000.00	1,338,498.00	2,000,000.00
22	OTHER RECURRENT COSTS	7,020,000.00	0.00	5,030,000.00
2202	OVERHEAD COST	7,020,000.00	0.00	5,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,950,000.00	0.00	1,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	100,000.00
22020321	PRINTING OF IEC MATERIALS	300,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	60,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	60,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,420,000.00	0.00	1,320,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	0.00	120,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	700,000.00
22021025	DONATION	200,000.00	0.00	200,000.00

012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURES	474,059,276.00	3,887,062.00	174,500,000.00
21	PERSONNEL COST	7,509,276.00	3,887,062.00	5,500,000.00
2101	SALARY	7,509,276.00	3,887,062.00	5,500,000.00
210101	SALARIES AND WAGES	7,509,276.00	3,887,062.00	5,500,000.00
21010101	SALARY	7,509,276.00	3,887,062.00	5,500,000.00
22	OTHER RECURRENT COSTS	16,550,000.00	0.00	34,000,000.00
2202	OVERHEAD COST	16,550,000.00	0.00	34,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,050,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	8,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	125,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	125,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	4,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,500,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,900,000.00	0.00	4,050,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	800,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00	0.00	3,000,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	75,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	8,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0.00	8,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	450,000,000.00	0.00	135,000,000.00
2301	FIXED ASSETS PURCHASED	180,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000.00	0.00	50,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	180,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	0.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	75,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0.00	10,000,000.00

012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>41,091,000.00</i>	<i>28,012,420.00</i>	<i>48,270,000.00</i>
21	<i>PERSONNEL COST</i>	<i>36,121,000.00</i>	<i>28,012,420.00</i>	<i>40,500,000.00</i>
2101	SALARY	36,121,000.00	28,012,420.00	40,500,000.00
210101	SALARIES AND WAGES	36,121,000.00	28,012,420.00	40,500,000.00
21010101	SALARY	36,121,000.00	28,012,420.00	40,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>4,970,000.00</i>	<i>0.00</i>	<i>7,770,000.00</i>
2202	OVERHEAD COST	4,970,000.00	0.00	7,770,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,220,000.00	0.00	520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	130,000.00	0.00	130,000.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	90,000.00
220202	UTILITIES - GENERAL	120,000.00	0.00	120,000.00
22020201	ELECTRICITY CHARGES	120,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	0.00	110,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,000.00	0.00	110,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,140,000.00	0.00	640,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	120,000.00	0.00	120,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	110,000.00	0.00	110,000.00
22020452	MAINTENANCE OF COMPUTERS	110,000.00	0.00	110,000.00
220205	TRAINING - GENERAL	290,000.00	0.00	290,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	90,000.00	0.00	90,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020507	IN-SERVICE TRAINING	50,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000.00	0.00	160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	160,000.00	0.00	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	530,000.00	0.00	530,000.00
22021001	REFRESHMENT & MEALS	230,000.00	0.00	230,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00

012400100100 MINISTRY OF SECURITY AND HOME AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,794,653,472.00</u>	<u>309,674,687.12</u>	<u>1,746,475,000.00</u>
21	PERSONNEL COST	5,703,472.00	6,465,687.12	10,000,000.00
2101	SALARY	5,703,472.00	6,465,687.12	10,000,000.00
210101	SALARIES AND WAGES	5,703,472.00	6,465,687.12	10,000,000.00
21010101	SALARY	5,703,472.00	6,465,687.12	10,000,000.00
22	OTHER RECURRENT COSTS	918,950,000.00	303,209,000.00	1,491,475,000.00
2202	OVERHEAD COST	918,950,000.00	303,209,000.00	1,491,475,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	0.00	10,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	3,100,000.00	0.00	1,550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	1,500,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	425,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	25,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	705,550,000.00	303,209,000.00	1,445,775,000.00
22020601	SECURITY SERVICES	700,000,000.00	303,209,000.00	1,443,000,000.00
22020606	ESCORT EXPENDITURE	3,000,000.00	0.00	1,500,000.00
22020618	BILATERAL MATTERS	2,500,000.00	0.00	1,250,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	0.00	30,000,000.00
22020709	INTELLIGENCE SERVICES	200,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	75,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020807	LUBRICANT	250,000.00	0.00	125,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,250,000.00	0.00	1,125,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	750,000.00	0.00	375,000.00
22021025	DONATION	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	870,000,000.00	0.00	245,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	75,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000.00	0.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	720,000,000.00	0.00	170,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	720,000,000.00	0.00	170,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	720,000,000.00	0.00	170,000,000.00

012400400200 HISBAH COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>245,460,891.00</u>	<u>102,189,465.00</u>	<u>198,750,000.00</u>
21	PERSONNEL COST	130,460,891.00	96,199,465.00	140,000,000.00
2101	SALARY	130,460,891.00	96,199,465.00	140,000,000.00
210101	SALARIES AND WAGES	130,460,891.00	96,199,465.00	140,000,000.00
21010101	SALARY	130,460,891.00	96,199,465.00	140,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	5,990,000.00	11,250,000.00
2202	OVERHEAD COST	20,000,000.00	5,990,000.00	11,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,500,000.00	600,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	600,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	300,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	40,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	40,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,550,000.00	700,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	1,450,000.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	1,450,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,700,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,700,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	1,500,000.00	2,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	300,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,200,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	0.00	47,500,000.00
2301	FIXED ASSETS PURCHASED	90,000,000.00	0.00	45,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000.00	0.00	45,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	0.00	20,000,000.00
23010141	PURCHASE OF SCHOOL UNIFORM	50,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	2,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	2,500,000.00

012400400300 DIRECTORATE OF CONFLICT RESOLUTION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>17,470,000.00</i>	<i>0.00</i>	<i>6,060,000.00</i>
21	<i>PERSONNEL COST</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	6,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	6,000,000.00	0.00	0.00
21010101	SALARY	6,000,000.00	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>11,470,000.00</i>	<i>0.00</i>	<i>6,060,000.00</i>
2202	OVERHEAD COST	11,470,000.00	0.00	6,060,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,900,000.00	0.00	950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,120,000.00	0.00	560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	0.00	60,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020322	PUBLICATIONS	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	590,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	620,000.00	0.00	310,000.00
22020501	LOCAL TRAINING	320,000.00	0.00	160,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	2,500,000.00
22020618	BILATERAL MATTERS	5,000,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,060,000.00	0.00	575,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	110,000.00	0.00	100,000.00
22020807	LUBRICANT	250,000.00	0.00	125,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	430,000.00	0.00	215,000.00
22021001	REFRESHMENT & MEALS	130,000.00	0.00	65,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00

012400400400	DIRECTORATE OF SECURITY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,000,000.00</u>	<u>0.00</u>	<u>13,525,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>27,000,000.00</u>	<u>0.00</u>	<u>13,525,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	27,000,000.00	0.00	13,525,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	0.00	1,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	175,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	18,350,000.00	0.00	9,200,000.00
22020601	SECURITY SERVICES	17,300,000.00	0.00	8,650,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	0.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	350,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,000,000.00</u>	<u>74,059,300.00</u>	<u>117,975,000.00</u>
22	OTHER RECURRENT COSTS	27,000,000.00	74,059,300.00	117,975,000.00
2202	OVERHEAD COST	27,000,000.00	74,059,300.00	117,975,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	3,897,000.00	12,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	3,123,000.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	774,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	12,550,000.00	13,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	12,400,000.00	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	8,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	8,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	6,050,000.00	500,000.00	1,300,000.00
22020601	SECURITY SERVICES	5,000,000.00	500,000.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	16,000,000.00	25,000,000.00
22020704	ENGINEERING SERVICES	0.00	16,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	925,000.00	1,450,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	925,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	1,000,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	7,300.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	7,300.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,400,000.00	40,172,000.00	63,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	1,200,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	10,222,000.00	20,000,000.00
22021025	DONATION	0.00	28,750,000.00	30,000,000.00

012400700100	FIRE SERVICE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURES	964,470,000.00	141,642,512.00	219,500,000.00
21	PERSONNEL COST	164,470,000.00	127,622,512.00	192,000,000.00
2101	SALARY	164,470,000.00	127,622,512.00	192,000,000.00
210101	SALARIES AND WAGES	164,470,000.00	127,622,512.00	192,000,000.00
21010101	SALARY	164,470,000.00	127,622,512.00	192,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	14,020,000.00	27,500,000.00
2202	OVERHEAD COST	30,000,000.00	14,020,000.00	27,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,600,000.00	0.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	4,154,000.00	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,300,000.00	3,155,000.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	999,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,100,000.00	2,676,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	2,186,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	300,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020443	MAINTENANCE OF BOREHOLES	500,000.00	490,000.00	500,000.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	0.00	500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	2,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	6,190,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	4,991,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	500,000.00	1,199,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,100,000.00	1,000,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	2,000,000.00
22021025	DONATION	2,100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	770,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	280,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	180,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	240,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	140,000,000.00	0.00	0.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	250,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	0.00	0.00

012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,940,120,000.00</u>	<u>488,382,538.31</u>	<u>973,520,000.00</u>
21	PERSONNEL COST	800,000,000.00	452,227,338.31	805,000,000.00
2101	SALARY	650,000,000.00	452,227,338.31	655,000,000.00
210101	SALARIES AND WAGES	650,000,000.00	452,227,338.31	655,000,000.00
21010101	SALARY	650,000,000.00	452,227,338.31	655,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,000,000.00	0.00	150,000,000.00
210201	ALLOWANCES	150,000,000.00	0.00	150,000,000.00
21020114	FURNITURE	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	575,120,000.00	36,155,200.00	111,020,000.00
2202	OVERHEAD COST	375,120,000.00	36,155,200.00	111,020,000.00
220201	TRAVEL& TRANSPORT - GENERAL	55,000,000.00	11,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,530,000.00	15,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	6,000,000.00	0.00	3,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	7,000,000.00	0.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	2,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	470,000.00	1,000,000.00
220202	UTILITIES - GENERAL	61,120,000.00	0.00	16,120,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	120,000.00	0.00	120,000.00
22020215	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	40,000,000.00	0.00	10,000,000.00
22020216	CIVIL SERVICE PROMOTION EXAM	20,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	8,924,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	8,924,000.00	10,000,000.00
22020302	BOOKS	15,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,400,000.00	1,731,870.00	8,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	540,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,080,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	111,870.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	100,000.00
22020434	MAINTENANCE OF E-REGISTRY	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	202,000,000.00	0.00	18,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	80,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	4,000,000.00	0.00	0.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	12,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020606	ESCORT EXPENDITURE	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	4,150,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,450,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	2,700,000.00	4,000,000.00
22020807	LUBRICANT	500,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	10,349,330.00	14,200,000.00
22021001	REFRESHMENT & MEALS	6,500,000.00	1,650,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,681,000.00	2,500,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,168,330.00	8,000,000.00
22021025	DONATION	3,000,000.00	850,000.00	1,200,000.00
2203	LOANS AND ADVANCES	200,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	200,000,000.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	100,000,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	100,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	565,000,000.00	0.00	57,500,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	7,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	7,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	2,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2302	CONSTRUCTION / PROVISION	500,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	0.00	25,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	25,000,000.00
23050129	CONSULTANCY SERVICES	50,000,000.00	0.00	25,000,000.00

012500100200	ADMINISTRATION DEPARTMENT			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,760,000.00</u>	<u>914,000.00</u>	<u>8,350,000.00</u>
22	OTHER RECURRENT COSTS	16,760,000.00	914,000.00	8,350,000.00
2202	OVERHEAD COST	16,760,000.00	914,000.00	8,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,610,000.00	422,000.00	1,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	384,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	720,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	490,000.00	38,000.00	200,000.00
220202	UTILITIES - GENERAL	720,000.00	0.00	600,000.00
22020211	GENERAL UTILITY SERVICES	720,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,900,000.00	40,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00	40,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,210,000.00	220,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00	220,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	240,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	830,000.00	0.00	600,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020423	MAINTENANCE OF WEBSITE	240,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	1,200,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	102,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	50,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	52,000.00	150,000.00
22020807	LUBRICANT	700,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	620,000.00	130,000.00	250,000.00
22021001	REFRESHMENT & MEALS	620,000.00	130,000.00	250,000.00

012500500100 ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>340,626,000.00</i>	<i>234,926,852.40</i>	<i>351,950,000.00</i>
21	<i>PERSONNEL COST</i>	<i>307,476,000.00</i>	<i>232,171,852.40</i>	<i>340,000,000.00</i>
2101	SALARY	307,476,000.00	232,171,852.40	340,000,000.00
210101	SALARIES AND WAGES	307,476,000.00	232,171,852.40	340,000,000.00
21010101	SALARY	307,476,000.00	232,171,852.40	340,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>33,150,000.00</i>	<i>2,755,000.00</i>	<i>11,950,000.00</i>
2202	OVERHEAD COST	33,150,000.00	2,755,000.00	11,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	111,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	111,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020315	SUPPLY OF WORK TOOLS	300,000.00	0.00	150,000.00
22020325	PRINTING OF LETTER HEAD	300,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	400,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	17,000,000.00	1,450,000.00	3,600,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	600,000.00
22020507	IN-SERVICE TRAINING	15,000,000.00	1,450,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	35,000.00	600,000.00
22020610	RECRUITMENT SERVICES	500,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	35,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00
22020807	LUBRICANT	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	1,159,000.00	2,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	20,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,139,000.00	2,000,000.00
22021025	DONATION	2,000,000.00	0.00	200,000.00

012500600100	BUREAU FOR PUBLIC SERVICE REFORM			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>100,000,000.00</i>	<i>0.00</i>	<i>15,370,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>100,000,000.00</i>	<i>0.00</i>	<i>15,370,000.00</i>
2202	OVERHEAD COST	100,000,000.00	0.00	15,370,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,090,000.00	0.00	3,045,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020110	TRANSPORTATION OF GOODS	90,000.00	0.00	45,000.00
220202	UTILITIES - GENERAL	530,000.00	0.00	265,000.00
22020203	INTERNET ACCESS CHARGES	230,000.00	0.00	115,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	120,000.00	0.00	60,000.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	91,260,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	51,260,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	0.00	5,000,000.00
22020507	IN-SERVICE TRAINING	30,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	320,000.00	0.00	160,000.00
22020801	MOTOR VEHICLE FUEL COST	230,000.00	0.00	115,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	150,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00

012500700100 DIRECTORATE OF LABOUR MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,160,000.00</u>	<u>0.00</u>	<u>20,080,000.00</u>
21	PERSONNEL COST	2,000,000.00	0.00	0.00
2101	SALARY	2,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	2,000,000.00	0.00	0.00
21010101	SALARY	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	20,160,000.00	0.00	20,080,000.00
2202	OVERHEAD COST	20,160,000.00	0.00	20,080,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,900,000.00	0.00	2,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	0.00	2,100,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	425,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	75,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,050,000.00	0.00	525,000.00
22020501	LOCAL TRAINING	350,000.00	0.00	175,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	700,000.00	0.00	350,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	125,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,800,000.00	0.00	15,900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	750,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	0.00	15,000,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	125,050,000.00	87,297,214.53	127,825,000.00
21	PERSONNEL COST	65,000,000.00	50,797,214.53	75,000,000.00
2101	SALARY	65,000,000.00	50,797,214.53	75,000,000.00
210101	SALARIES AND WAGES	65,000,000.00	50,797,214.53	75,000,000.00
21010101	SALARY	65,000,000.00	50,797,214.53	75,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RECURRENT COSTS	60,050,000.00	36,500,000.00	52,825,000.00
2202	OVERHEAD COST	60,050,000.00	36,500,000.00	52,825,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	0.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	0.00	1,525,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	125,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	1,750,000.00
22020501	LOCAL TRAINING	1,200,000.00	0.00	600,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,300,000.00	0.00	650,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	7,400,000.00	10,000,000.00	12,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	150,000.00
22020619	PREPARATION OF FINAL ACCOUNT	7,000,000.00	10,000,000.00	12,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	26,500,000.00	30,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	30,000,000.00	26,500,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	1,500,000.00	0.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	2,000,000.00
22021025	DONATION	500,000.00	0.00	250,000.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>92,601,000.00</u>	<u>44,289,837.26</u>	<u>76,309,000.00</u>
21	PERSONNEL COST	60,000,000.00	43,429,837.26	62,350,000.00
2101	SALARY	60,000,000.00	43,429,837.26	62,350,000.00
210101	SALARIES AND WAGES	60,000,000.00	43,429,837.26	62,350,000.00
21010101	SALARY	60,000,000.00	43,429,837.26	62,350,000.00
22	OTHER RECURRENT COSTS	32,601,000.00	860,000.00	13,959,000.00
2202	OVERHEAD COST	32,601,000.00	860,000.00	13,959,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,300,000.00	380,000.00	850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	272,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	108,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	152,000.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	152,000.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,451,000.00	328,000.00	1,559,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	240,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	292,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	88,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	259,000.00	0.00	259,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	17,100,000.00	0.00	8,900,000.00
22020607	OVERSIGHT FUNCTION	1,500,000.00	0.00	300,000.00
22020619	PREPARATION OF FINAL ACCOUNT	10,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
22020627	PREPARATION/PUBLICATION OF GDP	5,500,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	0.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	800,000.00
22021025	DONATION	100,000.00	0.00	100,000.00

014500100100	PUBLIC COMPLAINTS COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURES	25,000,000.00	4,541,664.16	10,615,000.00
21	PERSONNEL COST	5,000,000.00	3,378,854.66	5,200,000.00
2101	SALARY	5,000,000.00	3,378,854.66	5,200,000.00
210101	SALARIES AND WAGES	5,000,000.00	3,378,854.66	5,200,000.00
21010101	SALARY	5,000,000.00	3,378,854.66	5,200,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	1,162,809.50	5,415,000.00
2202	OVERHEAD COST	20,000,000.00	1,162,809.50	5,415,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	616,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	616,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	680,000.00	0.00	340,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	210,000.00	0.00	105,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	0.00	20,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	130,000.00	0.00	65,000.00
220205	TRAINING - GENERAL	3,000,000.00	300,000.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	300,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	750,000.00
22020703	LEGAL SERVICES	1,500,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000.00	87,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	87,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	809.50	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	809.50	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,640,000.00	159,000.00	600,000.00
22021001	REFRESHMENT & MEALS	2,600,000.00	48,000.00	300,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	3,000,000.00	111,000.00	250,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>126,090,000.00</i>	<i>11,398,332.01</i>	<i>71,870,000.00</i>
21	<i>PERSONNEL COST</i>	<i>16,050,000.00</i>	<i>8,504,890.68</i>	<i>17,000,000.00</i>
2101	SALARY	16,050,000.00	7,304,890.68	15,000,000.00
210101	SALARIES AND WAGES	16,050,000.00	7,304,890.68	15,000,000.00
21010101	SALARY	16,050,000.00	7,304,890.68	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,200,000.00	2,000,000.00
210201	ALLOWANCES	0.00	1,200,000.00	2,000,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	1,200,000.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>20,040,000.00</i>	<i>2,893,441.33</i>	<i>9,870,000.00</i>
2202	OVERHEAD COST	20,040,000.00	2,893,441.33	9,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	925,224.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	925,224.00	1,250,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	450,000.00	0.00	225,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	75,000.00
22020216	CIVIL SERVICE PROMOTION EXAM	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	955,500.00	1,450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600,000.00	895,500.00	1,300,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	60,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,840,000.00	103,000.00	920,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	340,000.00	0.00	170,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	103,000.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	150,000.00
22020610	RECRUITMENT SERVICES	200,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	188,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	188,000.00	300,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	4,817.33	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	4,817.33	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	716,900.00	2,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	322,500.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	394,400.00	700,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	0.00	45,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	0.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	30,000,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,186,460,495.00</u>	<u>32,080,429.50</u>	<u>53,425,000.00</u>
21	PERSONNEL COST	25,410,495.00	16,198,385.00	23,400,000.00
2101	SALARY	25,410,495.00	16,198,385.00	23,400,000.00
210101	SALARIES AND WAGES	25,410,495.00	16,198,385.00	23,400,000.00
21010101	SALARY	25,410,495.00	16,198,385.00	23,400,000.00
22	OTHER RECURRENT COSTS	31,050,000.00	13,385,544.50	25,025,000.00
2202	OVERHEAD COST	31,050,000.00	13,385,544.50	25,025,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	1,105,000.00	4,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	545,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	460,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	200,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,900,000.00	2,176,000.00	4,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	296,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	1,380,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020322	PUBLICATIONS	500,000.00	500,000.00	1,000,000.00
22020323	ELECTION MATERIALS	1,000,000.00	0.00	1,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,067,270.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,500.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	250,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	260,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	382,750.00	600,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	31,520.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	150,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	42,500.00	100,000.00
220205	TRAINING - GENERAL	4,200,000.00	1,397,000.00	2,700,000.00
22020501	LOCAL TRAINING	4,000,000.00	1,397,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	700,000.00
220206	OTHER SERVICES - GENERAL	5,100,000.00	100,000.00	700,000.00
22020601	SECURITY SERVICES	5,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	219,750.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	144,750.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	75,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	524.50	25,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	524.50	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,900,000.00	7,320,000.00	8,500,000.00
22021001	REFRESHMENT & MEALS	400,000.00	250,000.00	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	4,250,000.00	5,000,000.00
22021025	DONATION	3,000,000.00	2,820,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	1,130,000,000.00	2,496,500.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	1,070,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,070,000,000.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	30,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	2,496,500.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	2,496,500.00	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	2,496,500.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	0.00

014800100200 DIRECTORATE FOR ELECTION MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	6,430,000.00	1,605,057.00	4,375,000.00
21	PERSONNEL COST	3,350,000.00	1,605,057.00	2,500,000.00
2101	SALARY	3,350,000.00	1,605,057.00	2,500,000.00
210101	SALARIES AND WAGES	3,350,000.00	1,605,057.00	2,500,000.00
21010101	SALARY	3,350,000.00	1,605,057.00	2,500,000.00
22	OTHER RECURRENT COSTS	3,080,000.00	0.00	1,875,000.00
2202	OVERHEAD COST	3,080,000.00	0.00	1,875,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	0.00	450,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	380,000.00	0.00	145,000.00
22020201	ELECTRICITY CHARGES	90,000.00	0.00	45,000.00
22020205	WATER RATES	90,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020323	ELECTION MATERIALS	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	330,000.00	0.00	220,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	20,000.00
220205	TRAINING - GENERAL	120,000.00	0.00	60,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	120,000.00	0.00	60,000.00
220206	OTHER SERVICES - GENERAL	80,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	460,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	0.00	100,000.00
22020807	LUBRICANT	210,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,000.00	0.00	150,000.00
22021001	REFRESHMENT & MEALS	40,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	70,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>67,914,000.00</i>	<i>2,843,290.00</i>	<i>5,805,000.00</i>
21	<i>PERSONNEL COST</i>	<i>6,124,000.00</i>	<i>2,843,290.00</i>	<i>4,300,000.00</i>
2101	SALARY	6,124,000.00	2,843,290.00	4,300,000.00
210101	SALARIES AND WAGES	6,124,000.00	2,843,290.00	4,300,000.00
21010101	SALARY	6,124,000.00	2,843,290.00	4,300,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>2,790,000.00</i>	<i>0.00</i>	<i>1,505,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>2,790,000.00</i>	<i>0.00</i>	<i>1,505,000.00</i>
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	75,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	0.00	90,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	80,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	410,000.00	0.00	290,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	0.00	40,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	160,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	80,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	80,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	290,000.00	0.00	150,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	350,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	59,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	48,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

014900100200	LOCAL GOVERNMENT PENSION COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>22,936,000.00</i>	<i>4,860,355.00</i>	<i>14,950,000.00</i>
21	<i>PERSONNEL COST</i>	<i>7,836,000.00</i>	<i>4,860,355.00</i>	<i>7,100,000.00</i>
2101	SALARY	7,836,000.00	4,860,355.00	7,100,000.00
210101	SALARIES AND WAGES	7,836,000.00	4,860,355.00	7,100,000.00
21010101	SALARY	7,836,000.00	4,860,355.00	7,100,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>15,100,000.00</i>	<i>0.00</i>	<i>7,850,000.00</i>
2202	OVERHEAD COST	15,100,000.00	0.00	7,850,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,600,000.00	0.00	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	0.00	2,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	200,000.00
22020712	EXTERNAL AUDITOR'S FEE	1,500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00
22020807	LUBRICANT	0.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00
22021025	DONATION	500,000.00	0.00	500,000.00

016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	<i>EXPENDITURES</i>	<i>9,830,900,000.00</i>	<i>7,546,384,524.31</i>	<i>12,741,800,000.00</i>
21	<i>PERSONNEL COST</i>	<i>2,500,000,000.00</i>	<i>1,645,318,216.00</i>	<i>4,000,000,000.00</i>
2101	<i>SALARY</i>	<i>2,500,000,000.00</i>	<i>1,645,318,216.00</i>	<i>4,000,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,500,000,000.00</i>	<i>1,645,318,216.00</i>	<i>4,000,000,000.00</i>
21010101	<i>SALARY</i>	<i>2,500,000,000.00</i>	<i>1,645,318,216.00</i>	<i>4,000,000,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>2,170,900,000.00</i>	<i>2,283,708,276.00</i>	<i>3,889,800,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>2,170,900,000.00</i>	<i>2,283,708,276.00</i>	<i>3,889,800,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>596,500,000.00</i>	<i>6,135,700.00</i>	<i>61,250,000.00</i>
22020101	<i>LOCAL TRAVEL & TRANSPORT: TRAINING</i>	<i>10,000,000.00</i>	<i>1,818,000.00</i>	<i>5,000,000.00</i>
22020104	<i>INTERNATIONAL TRAVEL & TRANSPORT: OTHERS</i>	<i>500,000,000.00</i>	<i>2,500,000.00</i>	<i>20,000,000.00</i>
22020105	<i>HOTEL EXPENSES-LOCAL</i>	<i>40,000,000.00</i>	<i>1,817,700.00</i>	<i>20,000,000.00</i>
22020106	<i>HOTEL EXPENSES-OVERSEAS</i>	<i>30,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
22020107	<i>OUT-OF-STATION ALLOWANCE - LOCAL</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>
22020108	<i>OUT-OF STATION ALLOWANCE – OVERSEA</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>
22020109	<i>LOCAL RUNNING ALLOWANCE</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>500,000.00</i>
22020110	<i>TRANSPORTATION OF GOODS</i>	<i>2,500,000.00</i>	<i>0.00</i>	<i>1,250,000.00</i>
220202	<i>UTILITIES - GENERAL</i>	<i>52,600,000.00</i>	<i>13,344,000.00</i>	<i>21,300,000.00</i>
22020203	<i>INTERNET ACCESS CHARGES</i>	<i>1,000,000.00</i>	<i>364,000.00</i>	<i>500,000.00</i>
22020208	<i>SOFTWARE CHARGES (LICENSE)</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>750,000.00</i>
22020210	<i>POSTAGE EXPENSES</i>	<i>100,000.00</i>	<i>0.00</i>	<i>50,000.00</i>
22020214	<i>RETREAT OF POLITICAL OFFICE HOLDERS</i>	<i>50,000,000.00</i>	<i>12,980,000.00</i>	<i>20,000,000.00</i>
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,500,000.00</i>	<i>1,365,000.00</i>	<i>3,250,000.00</i>
22020301	<i>OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	<i>500,000.00</i>	<i>165,000.00</i>	<i>250,000.00</i>
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	<i>500,000.00</i>	<i>0.00</i>	<i>250,000.00</i>
22020309	<i>UNIFORMS & OTHER CLOTHING</i>	<i>500,000.00</i>	<i>0.00</i>	<i>250,000.00</i>
22020322	<i>PUBLICATIONS</i>	<i>1,000,000.00</i>	<i>1,200,000.00</i>	<i>2,500,000.00</i>
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>28,300,000.00</i>	<i>7,063,626.00</i>	<i>12,000,000.00</i>
22020401	<i>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	<i>6,000,000.00</i>	<i>1,540,000.00</i>	<i>3,000,000.00</i>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,007,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	2,610,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	189,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	150,000.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,300,000.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	520,000.00	750,000.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	617,626.00	850,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	6,000,000.00	110,000.00	750,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	320,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	650,000,000.00	723,959,884.00	1,625,000,000.00
22020602	OFFICE RENT	150,000,000.00	0.00	75,000,000.00
22020603	RESIDENTIAL RENT	100,000,000.00	0.00	50,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	400,000,000.00	723,959,884.00	1,500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	150,000.00	2,000,000.00
22020711	PRIVATE SECURITY	20,000,000.00	150,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	1,678,416.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	1,678,416.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	813,000,000.00	1,530,011,650.00	2,162,500,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,170,850.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,850,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	300,000,000.00	255,978,400.00	400,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	4,700,000.00	7,000,000.00
22021025	DONATION	500,000,000.00	1,266,312,400.00	1,750,000,000.00
23	CAPITAL EXPENDITURE	5,160,000,000.00	3,617,358,032.31	4,852,000,000.00
2301	FIXED ASSETS PURCHASED	1,910,000,000.00	1,532,905,968.25	1,585,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,910,000,000.00	1,532,905,968.25	1,585,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	62,800,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	850,000,000.00	723,068,713.48	770,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	747,037,254.77	750,000,000.00
2302	CONSTRUCTION / PROVISION	2,500,000,000.00	1,183,213,434.45	2,307,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000,000.00	1,183,213,434.45	2,307,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,100,000,000.00	81,625,826.00	1,100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,250,000,000.00	1,101,587,608.45	1,207,000,000.00
2303	REHABILITATION / REPAIRS	700,000,000.00	901,238,629.61	960,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	700,000,000.00	901,238,629.61	960,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	6,103,112.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000.00	895,135,517.61	950,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	0.00

016102100100	LIAISON OFFICE ABUJA			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURES	<u>101,646,554.00</u>	<u>77,483,089.76</u>	<u>114,825,000.00</u>
21	PERSONNEL COST	6,546,554.00	3,833,306.00	5,800,000.00
2101	SALARY	6,546,554.00	3,833,306.00	5,800,000.00
210101	SALARIES AND WAGES	6,546,554.00	3,833,306.00	5,800,000.00
21010101	SALARY	6,546,554.00	3,833,306.00	5,800,000.00
22	OTHER RECURRENT COSTS	95,100,000.00	73,649,783.76	109,025,000.00
2202	OVERHEAD COST	95,100,000.00	73,649,783.76	109,025,000.00
220201	TRAVEL& TRANSPORT - GENERAL	16,500,000.00	4,200,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	3,500,000.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	400,000.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	500,000.00
220202	UTILITIES - GENERAL	16,200,000.00	5,800,000.00	10,100,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	4,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	4,000,000.00	1,800,000.00	3,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	14,000,000.00	21,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	14,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,200,000.00	25,100,000.00	34,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	4,000,000.00	6,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	300,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	10,000,000.00	18,500,000.00	22,000,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	300,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	200,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	3,100,000.00	0.00	1,550,000.00
22020601	SECURITY SERVICES	3,000,000.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,347,000.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	750,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	3,800,000.00	7,000,000.00
22020807	LUBRICANT	1,000,000.00	797,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	2,783.76	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	2,783.76	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	19,200,000.00	25,000,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	3,500,000.00	6,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	13,700,000.00	16,000,000.00
22021025	DONATION	5,000,000.00	2,000,000.00	3,000,000.00

016102100200 LIAISON OFFICE KADUNA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>7,445,000.00</u>
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	7,445,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	7,445,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,200,000.00	0.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	3,530,000.00	0.00	1,700,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	1,400,000.00	0.00	700,000.00
22020208	SOFTWARE CHARGES (LICENSE)	130,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,180,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	0.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	230,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	120,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	180,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	0.00	45,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00

016102100300 LIAISON OFFICE LAGOS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,550,000.00</u>	<u>0.00</u>	<u>3,025,000.00</u>
22	OTHER RECURRENT COSTS	3,550,000.00	0.00	3,025,000.00
2202	OVERHEAD COST	3,550,000.00	0.00	3,025,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	0.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	500,000.00
22020601	SECURITY SERVICES	300,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	0.00	625,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	400,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	25,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

016102100400 ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>4,750,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>4,750,000.00</i>
2202	OVERHEAD COST	6,000,000.00	0.00	4,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,400,000.00	0.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	50,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220206	OTHER SERVICES - GENERAL	0.00	0.00	250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	750,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	300,000.00
22021025	DONATION	400,000.00	0.00	200,000.00

016102100500 DIRECTORATE OF DOMESTICS AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>13,871,245.05</u>	<u>21,600,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	13,871,245.05	21,600,000.00
2202	OVERHEAD COST	6,000,000.00	13,871,245.05	21,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,400,000.00	1,656,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	486,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	1,170,000.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,700,000.00	1,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,700,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	150,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	50,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	4,000,000.00	4,500,000.00
22020501	LOCAL TRAINING	100,000.00	4,000,000.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	109,082.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	50,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	59,082.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	6,163.05	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	6,163.05	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	6,250,000.00	12,100,000.00
22021001	REFRESHMENT & MEALS	400,000.00	5,150,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	600,000.00	800,000.00	1,300,000.00
22021025	DONATION	400,000.00	300,000.00	300,000.00

016103800100 HAJJ COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,291,300,000.00</u>	<u>73,878,788.00</u>	<u>732,800,000.00</u>
21	PERSONNEL COST	1,700,000.00	1,107,288.00	5,000,000.00
2101	SALARY	1,700,000.00	1,107,288.00	5,000,000.00
210101	SALARIES AND WAGES	1,700,000.00	1,107,288.00	5,000,000.00
21010101	SALARY	1,700,000.00	1,107,288.00	5,000,000.00
22	OTHER RECURRENT COSTS	1,289,600,000.00	72,771,500.00	727,800,000.00
2202	OVERHEAD COST	1,289,600,000.00	72,771,500.00	727,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	787,000,000.00	72,771,500.00	563,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	72,771,500.00	500,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	300,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	20,000,000.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	0.00	2,500,000.00
22020110	TRANSPORTATION OF GOODS	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,600,000.00	0.00	20,800,000.00
22020201	ELECTRICITY CHARGES	800,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	20,000,000.00
22020205	WATER RATES	300,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	84,000,000.00	0.00	22,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	0.00	5,000,000.00
22020316	VACCINES	20,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	0.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	25,000,000.00	0.00	12,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,500,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	302,500,000.00	0.00	30,250,000.00
22020603	RESIDENTIAL RENT	300,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	250,000.00
22020606	ESCORT EXPENDITURE	2,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	0.00	3,250,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	1,500,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	69,000,000.00	0.00	69,500,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	0.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000.00	0.00	4,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	50,000,000.00
22021025	DONATION	3,000,000.00	0.00	1,500,000.00

016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,575,000.00</u>	<u>1,348,803.00</u>	<u>4,487,500.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>7,000,000.00</u>	<u>1,348,803.00</u>	<u>2,200,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2101	SALARY	7,000,000.00	1,348,803.00	2,200,000.00
210101	SALARIES AND WAGES	7,000,000.00	1,348,803.00	2,200,000.00
21010101	SALARY	7,000,000.00	1,348,803.00	2,200,000.00
22	OTHER RECURRENT COSTS	4,575,000.00	0.00	2,287,500.00
2202	OVERHEAD COST	4,575,000.00	0.00	2,287,500.00
220201	TRAVEL& TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	450,000.00	0.00	225,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	75,000.00
22020322	PUBLICATIONS	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	75,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	25,000.00
220205	TRAINING - GENERAL	225,000.00	0.00	112,500.00
22020501	LOCAL TRAINING	125,000.00	0.00	62,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	25,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	25,000.00
22020703	LEGAL SERVICES	50,000.00	0.00	25,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	225,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	50,000.00	0.00	25,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	0.00	425,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0.00	175,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	200,000.00

016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>47,271,000.00</i>	<i>13,816,618.00</i>	<i>30,325,000.00</i>
21	<i>PERSONNEL COST</i>	<i>31,821,000.00</i>	<i>13,100,118.00</i>	<i>20,000,000.00</i>
2101	SALARY	31,821,000.00	13,100,118.00	20,000,000.00
210101	SALARIES AND WAGES	31,821,000.00	13,100,118.00	20,000,000.00
21010101	SALARY	31,821,000.00	13,100,118.00	20,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>15,450,000.00</i>	<i>716,500.00</i>	<i>10,325,000.00</i>
2202	OVERHEAD COST	15,450,000.00	716,500.00	10,325,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,650,000.00	716,500.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	110,000.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	56,550.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	4,250,000.00	396,550.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	350,000.00
22020452	MAINTENANCE OF COMPUTERS	1,050,000.00	153,400.00	250,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	0.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	750,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	0.00	425,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	125,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	300,000.00

016105200300 DIRECTORATE OF PROTOCOL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>467,900,000.00</i>	<i>157,238,079.00</i>	<i>327,200,000.00</i>
21	<i>PERSONNEL COST</i>	<i>18,650,000.00</i>	<i>11,103,079.00</i>	<i>16,000,000.00</i>
2101	<i>SALARY</i>	<i>18,650,000.00</i>	<i>11,103,079.00</i>	<i>16,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>18,650,000.00</i>	<i>11,103,079.00</i>	<i>16,000,000.00</i>
21010101	SALARY	18,650,000.00	11,103,079.00	16,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>449,250,000.00</i>	<i>146,135,000.00</i>	<i>311,200,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>449,250,000.00</i>	<i>146,135,000.00</i>	<i>311,200,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>19,500,000.00</i>	<i>0.00</i>	<i>32,300,000.00</i>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	8,700,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	0.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	5,800,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	2,800,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	0.00	10,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	9,600,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	0.00	13,600,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	0.00	1,200,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	415,000,000.00	146,135,000.00	253,200,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	3,200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	30,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	400,000,000.00	86,135,000.00	150,000,000.00
22021025	DONATION	10,000,000.00	60,000,000.00	70,000,000.00

016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,130,000.00</u>	<u>0.00</u>	<u>4,850,000.00</u>
22	OTHER RECURRENT COSTS	7,130,000.00	0.00	4,850,000.00
2202	OVERHEAD COST	7,130,000.00	0.00	4,850,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	1,400,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	600,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	150,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	930,000.00	0.00	2,750,000.00
22021001	REFRESHMENT & MEALS	130,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	200,000.00	0.00	300,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	100,000.00	0.00	2,000,000.00
22021025	DONATION	500,000.00	0.00	250,000.00

016105200500 DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>27,000,000.00</i>	<i>0.00</i>	<i>13,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>27,000,000.00</i>	<i>0.00</i>	<i>13,500,000.00</i>
2202	OVERHEAD COST	27,000,000.00	0.00	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	175,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	0.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	0.00	2,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	25,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	0.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,800,000.00	0.00	3,900,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	7,400,000.00	0.00	3,700,000.00

016700100100 MINISTRY FOR SPECIAL DUTIES				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>74,000,000.00</u>	<u>1,207,125.00</u>	<u>105,375,000.00</u>
21	PERSONNEL COST	4,000,000.00	1,207,125.00	2,000,000.00
2101	SALARY	4,000,000.00	1,207,125.00	2,000,000.00
210101	SALARIES AND WAGES	4,000,000.00	1,207,125.00	2,000,000.00
21010101	SALARY	4,000,000.00	1,207,125.00	2,000,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	0.00	103,375,000.00
2202	OVERHEAD COST	70,000,000.00	0.00	103,375,000.00
220201	TRAVEL& TRANSPORT - GENERAL	35,700,000.00	0.00	41,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	0.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	15,000,000.00	0.00	7,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,500,000.00	0.00	1,250,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,200,000.00	0.00	2,600,000.00
220202	UTILITIES - GENERAL	1,350,000.00	0.00	675,000.00
22020203	INTERNET ACCESS CHARGES	1,100,000.00	0.00	550,000.00
22020210	POSTAGE EXPENSES	250,000.00	0.00	125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	0.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	1,500,000.00
22020507	IN-SERVICE TRAINING	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	3,100,000.00	0.00	1,550,000.00
22020610	RECRUITMENT SERVICES	100,000.00	0.00	50,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,250,000.00	0.00	55,000,000.00
22021001	REFRESHMENT & MEALS	6,700,000.00	0.00	3,350,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,250,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	10,000,000.00	0.00	50,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,484,199,392.00</i>	<i>529,368,255.84</i>	<i>633,975,000.00</i>
21	<i>PERSONNEL COST</i>	<i>37,249,392.00</i>	<i>22,328,044.00</i>	<i>33,000,000.00</i>
2101	SALARY	37,249,392.00	22,328,044.00	33,000,000.00
210101	SALARIES AND WAGES	37,249,392.00	22,328,044.00	33,000,000.00
21010101	SALARY	37,249,392.00	22,328,044.00	33,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>421,950,000.00</i>	<i>120,212,500.00</i>	<i>170,975,000.00</i>
2202	OVERHEAD COST	421,950,000.00	120,212,500.00	170,975,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,700,000.00	40,000.00	4,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	40,000.00	100,000.00
22020110	TRANSPORTATION OF GOODS	1,000,000.00	0.00	500,000.00
22020112	TRANSPORTATION OF GRAINS	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	101,600,000.00	102,000.00	6,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	102,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
22020312	LIBRARY BOOKS & PERIODICALS	500,000.00	0.00	250,000.00
22020319	GRAINS	100,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,700,000.00	176,000.00	5,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	113,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	63,000.00	150,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	2,400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	2,250,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	90,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	150,000.00
22020612	INSPECTION EXPENSES	500,000.00	90,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	236,500.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	104,500.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	132,000.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	301,000,000.00	119,568,000.00	150,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	121,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	300,000,000.00	119,312,000.00	150,000,000.00
22021025	DONATION	300,000.00	135,000.00	150,000.00
23	CAPITAL EXPENDITURE	1,025,000,000.00	386,827,711.84	430,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	30,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	15,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	810,000,000.00	386,827,711.84	400,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	810,000,000.00	386,827,711.84	400,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0.00	0.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	60,000,000.00	0.00	0.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	700,000,000.00	386,827,711.84	400,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	0.00	0.00

016800200100 ULAMAH CONSULTATIVE COUNCIL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>60,000,000.00</u>	<u>0.00</u>	<u>62,800,000.00</u>
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	57,800,000.00
2202	OVERHEAD COST	50,000,000.00	0.00	57,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	16,000,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	340,000.00	0.00	170,000.00
22020203	INTERNET ACCESS CHARGES	40,000.00	0.00	20,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,970,000.00	0.00	2,985,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000.00	0.00	85,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	400,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	3,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,035,000.00	0.00	1,817,500.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
22020456	MAINTENANCE OF LIBRARY	1,835,000.00	0.00	917,500.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	5,090,000.00	0.00	8,045,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	8,000,000.00
22020507	IN-SERVICE TRAINING	90,000.00	0.00	45,000.00
220206	OTHER SERVICES - GENERAL	280,000.00	0.00	140,000.00
22020619	PREPARATION OF FINAL ACCOUNT	80,000.00	0.00	40,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	190,000.00	0.00	395,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	45,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	95,000.00	0.00	47,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	45,000.00
22020904	OTHER CRF BANK CHARGES	5,000.00	0.00	2,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	0.00	40,700,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	20,000,000.00
22021025	DONATION	3,000,000.00	0.00	700,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	5,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	0.00	5,000,000.00

016800300100 AGENCY FOR QURANIC MEMORIZATION & TAJWEED				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>122,370,657.00</i>	<i>57,396,945.00</i>	<i>111,870,000.00</i>
21	<i>PERSONNEL COST</i>	<i>85,630,657.00</i>	<i>57,396,945.00</i>	<i>84,000,000.00</i>
2101	SALARY	85,630,657.00	57,396,945.00	84,000,000.00
210101	SALARIES AND WAGES	85,630,657.00	57,396,945.00	84,000,000.00
21010101	SALARY	85,630,657.00	57,396,945.00	84,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>16,740,000.00</i>	<i>0.00</i>	<i>17,870,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>16,740,000.00</i>	<i>0.00</i>	<i>17,870,000.00</i>
220201	TRAVEL& TRANSPORT - GENERAL	2,100,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>320,000.00</i>	<i>0.00</i>	<i>220,000.00</i>
22020201	ELECTRICITY CHARGES	120,000.00	0.00	120,000.00
22020205	WATER RATES	200,000.00	0.00	100,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>600,000.00</i>	<i>0.00</i>	<i>600,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,150,000.00</i>	<i>0.00</i>	<i>1,050,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	570,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
22020807	LUBRICANT	320,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,800,000.00	0.00	14,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,800,000.00	0.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,500,000.00	0.00	8,200,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	20,000,000.00	0.00	10,000,000.00

016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>979,400,000.00</i>	<i>429,469,728.00</i>	<i>907,625,000.00</i>
21	<i>PERSONNEL COST</i>	<i>920,000,000.00</i>	<i>427,484,728.00</i>	<i>880,000,000.00</i>
2101	SALARY	920,000,000.00	427,484,728.00	880,000,000.00
210101	SALARIES AND WAGES	920,000,000.00	427,484,728.00	880,000,000.00
21010101	SALARY	920,000,000.00	427,484,728.00	880,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>26,400,000.00</i>	<i>1,985,000.00</i>	<i>9,625,000.00</i>
2202	OVERHEAD COST	26,400,000.00	1,985,000.00	9,625,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	461,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	325,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	136,000.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	42,000.00	100,000.00
22020201	ELECTRICITY CHARGES	200,000.00	42,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	85,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	85,000.00	300,000.00
22020312	LIBRARY BOOKS & PERIODICALS	150,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	880,000.00	453,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	203,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	250,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	16,000,000.00	850,000.00	2,500,000.00
22020501	LOCAL TRAINING	10,000,000.00	600,000.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	250,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	120,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	7,000.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	7,000.00	50,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	2,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	2,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	85,000.00	2,350,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	33,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	52,000.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,500,000.00
22021025	DONATION	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	33,000,000.00	0.00	18,000,000.00
2301	FIXED ASSETS PURCHASED	23,000,000.00	0.00	13,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0.00	13,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	2,500,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	5,000,000.00

016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	12,894,200.00	3,893,508.00	22,050,000.00
21	PERSONNEL COST	6,094,200.00	3,893,508.00	6,000,000.00
2101	SALARY	6,094,200.00	3,893,508.00	6,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

210101	SALARIES AND WAGES	6,094,200.00	3,893,508.00	6,000,000.00
21010101	SALARY	6,094,200.00	3,893,508.00	6,000,000.00
22	OTHER RECURRENT COSTS	6,800,000.00	0.00	16,050,000.00
2202	OVERHEAD COST	6,800,000.00	0.00	16,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	950,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020205	WATER RATES	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	7,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	150,000.00
22020312	LIBRARY BOOKS & PERIODICALS	300,000.00	0.00	300,000.00
22020322	PUBLICATIONS	500,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	600,000.00	0.00	600,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	2,100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	2,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00

016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	200,993,000.00	2,291,265.00	76,625,000.00
21	PERSONNEL COST	4,293,000.00	2,291,265.00	4,000,000.00
2101	SALARY	4,293,000.00	2,291,265.00	4,000,000.00
210101	SALARIES AND WAGES	4,293,000.00	2,291,265.00	4,000,000.00
21010101	SALARY	4,293,000.00	2,291,265.00	4,000,000.00
22	OTHER RECURRENT COSTS	16,700,000.00	0.00	32,625,000.00
2202	OVERHEAD COST	16,700,000.00	0.00	32,625,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,400,000.00	0.00	700,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
22020112	TRANSPORTATION OF GRAINS	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,850,000.00	0.00	5,425,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	350,000.00
22020319	GRAINS	10,000,000.00	0.00	5,000,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	125,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	75,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	300,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	250,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	25,150,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	15,000,000.00
22021025	DONATION	500,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	180,000,000.00	0.00	40,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	0.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	80,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	5,976,601,131.67	2,229,004,485.00	2,962,600,000.00
21	PERSONNEL COST	114,801,131.67	71,472,647.00	102,000,000.00
2101	SALARY	114,801,131.67	71,472,647.00	102,000,000.00
210101	SALARIES AND WAGES	114,801,131.67	71,472,647.00	102,000,000.00
21010101	SALARY	114,801,131.67	71,472,647.00	102,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RECURRENT COSTS	28,800,000.00	10,395,500.00	30,600,000.00
2202	OVERHEAD COST	28,800,000.00	10,395,500.00	30,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	23,000,000.00	8,291,000.00	20,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	7,955,000.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	336,000.00	500,000.00
22020111	TRANSPORTATION OF FERTILIZER	20,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	1,131,000.00	6,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	131,000.00	250,000.00
22020326	ANIMAL FEED	0.00	1,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	621,500.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	180,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	441,500.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	700,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	7,000.00	700,000.00
22020601	SECURITY SERVICES	200,000.00	7,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	30,000.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	30,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	315,000.00	1,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	55,000.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	300,000.00	260,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	5,833,000,000.00	2,147,136,338.00	2,830,000,000.00
2301	FIXED ASSETS PURCHASED	3,200,000,000.00	1,529,000,000.00	1,530,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,200,000,000.00	1,529,000,000.00	1,530,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,190,000,000.00	1,529,000,000.00	1,530,000,000.00
2302	CONSTRUCTION / PROVISION	235,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	235,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	235,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	318,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	318,000,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	318,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,080,000,000.00	618,136,338.00	1,300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,080,000,000.00	618,136,338.00	1,300,000,000.00
23050101	RESEARCH AND DEVELOPMENT	385,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	455,000,000.00	0.00	0.00
23050130	COUNTER PART FUNDING	235,000,000.00	0.00	0.00
23050131	NG-CARES PROGRAMME	1,000,000,000.00	618,136,338.00	1,300,000,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	395,000,000.00	326,996,794.00	487,540,000.00
21	PERSONNEL COST	380,000,000.00	326,996,794.00	480,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2101	SALARY	380,000,000.00	326,996,794.00	480,000,000.00
210101	SALARIES AND WAGES	380,000,000.00	326,996,794.00	480,000,000.00
21010101	SALARY	380,000,000.00	326,996,794.00	480,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	7,540,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	7,540,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,630,000.00	0.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
22020110	TRANSPORTATION OF GOODS	230,000.00	0.00	0.00
220202	UTILITIES - GENERAL	320,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	90,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	230,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,130,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	230,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	0.00	150,000.00
22020316	VACCINES	2,000,000.00	0.00	1,000,000.00
22020326	ANIMAL FEED	4,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,270,000.00	0.00	1,830,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	360,000.00	0.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	250,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	90,000.00	0.00	100,000.00
22020448	MAINTENANCE OF ABARTOUR	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	730,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	230,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	420,000.00	0.00	210,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	220,000.00	0.00	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	250,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>31,990,000.00</u>	<u>16,187,028.00</u>	<u>29,275,000.00</u>
21	PERSONNEL COST	20,000,000.00	16,187,028.00	24,000,000.00
2101	SALARY	20,000,000.00	16,187,028.00	24,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	16,187,028.00	24,000,000.00
21010101	SALARY	20,000,000.00	16,187,028.00	24,000,000.00
22	OTHER RECURRENT COSTS	11,990,000.00	0.00	5,275,000.00
2202	OVERHEAD COST	11,990,000.00	0.00	5,275,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0.00	1,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	750,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	0.00
22020112	TRANSPORTATION OF GRAINS	1,500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	0.00	1,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	750,000.00
22021025	DONATION	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021500100400	DIRECTORATE OF RUGA SETTLEMENT			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>12,000,000.00</i>	<i>0.00</i>	<i>23,975,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>12,000,000.00</i>	<i>0.00</i>	<i>23,975,000.00</i>
2202	OVERHEAD COST	12,000,000.00	0.00	23,975,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,400,000.00	0.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	12,100,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	200,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	0.00	4,800,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	2,200,000.00
22021007	WELFARE PACKAGES	3,600,000.00	0.00	1,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021025	DONATION	2,400,000.00	0.00	1,000,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>190,450,000.00</i>	<i>195,972,508.50</i>	<i>290,200,000.00</i>
21	<i>PERSONNEL COST</i>	<i>170,000,000.00</i>	<i>194,642,487.00</i>	<i>280,000,000.00</i>
2101	SALARY	170,000,000.00	194,642,487.00	280,000,000.00
210101	SALARIES AND WAGES	170,000,000.00	194,642,487.00	280,000,000.00
21010101	SALARY	170,000,000.00	194,642,487.00	280,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>20,450,000.00</i>	<i>1,330,021.50</i>	<i>10,200,000.00</i>
2202	OVERHEAD COST	20,450,000.00	1,330,021.50	10,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,300,000.00	0.00	1,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	9,000,000.00	400,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	1,000,000.00
22020212	EXTERNAL EXAMINERS	3,000,000.00	0.00	1,500,000.00
22020213	EXAMS MODERATION	1,000,000.00	0.00	500,000.00
22020217	EXAMINATION EXPENSES	3,000,000.00	400,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	490,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	250,000.00
22020326	ANIMAL FEED	2,000,000.00	490,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	440,021.50	600,000.00
22021001	REFRESHMENT & MEALS	150,000.00	52,021.50	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	248,000.00	250,000.00
22021007	WELFARE PACKAGES	150,000.00	140,000.00	200,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>92,600,000.00</u>	<u>85,441,503.32</u>	<u>129,375,000.00</u>
21	PERSONNEL COST	85,000,000.00	84,701,021.80	125,000,000.00
2101	SALARY	85,000,000.00	84,701,021.80	125,000,000.00
210101	SALARIES AND WAGES	85,000,000.00	84,701,021.80	125,000,000.00
21010101	SALARY	85,000,000.00	84,701,021.80	125,000,000.00
22	OTHER RECURRENT COSTS	7,600,000.00	740,481.52	4,375,000.00
2202	OVERHEAD COST	7,600,000.00	740,481.52	4,375,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	0.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	200,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	400,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	100,000.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	150,000.00	100,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	481.52	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	481.52	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	440,000.00	1,050,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	60,000.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	380,000.00	500,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

021510200200	ZAMFARA STATE IFAD – CAPS			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>4,100,000.00</i>	<i>0.00</i>	<i>2,225,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>4,100,000.00</i>	<i>0.00</i>	<i>2,225,000.00</i>
2202	OVERHEAD COST	4,100,000.00	0.00	2,225,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00
22021025	DONATION	100,000.00	0.00	0.00

021510200300 STATE FADAMA III PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,130,000.00</u>	<u>0.00</u>	<u>2,190,000.00</u>
22	OTHER RECURRENT COSTS	4,130,000.00	0.00	2,190,000.00
2202	OVERHEAD COST	4,130,000.00	0.00	2,190,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0.00	750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	25,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	150,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	150,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	100,000.00

021510200400 FERTILIZER COMPANY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,977,689.00</u>	<u>5,827,648.00</u>	<u>8,350,000.00</u>
21	PERSONNEL COST	8,977,689.00	5,827,648.00	8,350,000.00
2101	SALARY	8,977,689.00	5,827,648.00	8,350,000.00
210101	SALARIES AND WAGES	8,977,689.00	5,827,648.00	8,350,000.00
21010101	SALARY	8,977,689.00	5,827,648.00	8,350,000.00

021510200500 FARMERS APPEX				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	2,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	1,790,000.00	0.00	895,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	45,000.00
220202	UTILITIES - GENERAL	90,000.00	0.00	45,000.00
22020208	SOFTWARE CHARGES (LICENSE)	90,000.00	0.00	45,000.00
220203	MATERIALS & SUPPLIES - GENERAL	190,000.00	0.00	95,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	0.00	45,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	25,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	0.00	115,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	45,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	45,000.00
22020807	LUBRICANT	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0.00	1,050,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00

021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>4,680,000.00</i>	<i>0.00</i>	<i>1,980,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>4,680,000.00</i>	<i>0.00</i>	<i>1,980,000.00</i>
2202	OVERHEAD COST	4,680,000.00	0.00	1,980,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,900,000.00	0.00	950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	900,000.00	0.00	450,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	670,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	310,000.00	0.00	105,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	210,000.00	0.00	105,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	0.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	150,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00

021510200700	TRACTOR HIRING AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>5,600,000.00</i>	<i>0.00</i>	<i>2,600,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>5,600,000.00</i>	<i>0.00</i>	<i>2,600,000.00</i>
2202	OVERHEAD COST	5,600,000.00	0.00	2,600,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	0.00	250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00
22020205	WATER RATES	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020322	PUBLICATIONS	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,450,000.00	0.00	1,225,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	75,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	450,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>128,590,000.00</u>	<u>118,579,566.00</u>	<u>196,845,000.00</u>
21	PERSONNEL COST	120,000,000.00	118,579,566.00	180,000,000.00
2101	SALARY	120,000,000.00	118,579,566.00	180,000,000.00
210101	SALARIES AND WAGES	120,000,000.00	118,579,566.00	180,000,000.00
21010101	SALARY	120,000,000.00	118,579,566.00	180,000,000.00
22	OTHER RECURRENT COSTS	8,590,000.00	0.00	16,845,000.00
2202	OVERHEAD COST	8,590,000.00	0.00	16,845,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,990,000.00	0.00	10,895,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	750,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	45,000.00
22020111	TRANSPORTATION OF FERTILIZER	200,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	2,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	1,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	750,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	500,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>1,500,000.00</u>	<u>5,500,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	1,500,000.00	5,500,000.00
2202	OVERHEAD COST	6,000,000.00	1,500,000.00	5,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	1,500,000.00	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,500,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	325,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	150,000.00	0.00	75,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	250,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>49,760,000.00</u>	<u>26,311,059.00</u>	<u>45,380,000.00</u>
21	PERSONNEL COST	37,000,000.00	26,311,059.00	39,000,000.00
2101	SALARY	37,000,000.00	26,311,059.00	39,000,000.00
210101	SALARIES AND WAGES	37,000,000.00	26,311,059.00	39,000,000.00
21010101	SALARY	37,000,000.00	26,311,059.00	39,000,000.00
22	OTHER RECURRENT COSTS	12,760,000.00	0.00	6,380,000.00
2202	OVERHEAD COST	12,760,000.00	0.00	6,380,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	0.00	1,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	600,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	0.00	3,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	160,000.00	0.00	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	0.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	75,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	75,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	275,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	25,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022000100100	MINISTRY OF FINANCE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,211,730,000.00</i>	<i>3,668,523,341.85</i>	<i>4,515,600,000.00</i>
21	<i>PERSONNEL COST</i>	<i>376,000,000.00</i>	<i>410,228,194.85</i>	<i>580,000,000.00</i>
2101	<i>SALARY</i>	<i>376,000,000.00</i>	<i>410,228,194.85</i>	<i>580,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>376,000,000.00</i>	<i>410,228,194.85</i>	<i>580,000,000.00</i>
21010101	SALARY	376,000,000.00	410,228,194.85	580,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>418,730,000.00</i>	<i>3,218,295,147.00</i>	<i>3,720,600,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>418,730,000.00</i>	<i>3,218,295,147.00</i>	<i>3,720,600,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>30,000,000.00</i>	<i>24,894,900.00</i>	<i>35,500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	11,500,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,353,400.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	3,741,500.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,500,000.00	2,100,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	200,000.00	500,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>150,750,000.00</i>	<i>114,483,750.00</i>	<i>151,100,000.00</i>
22020201	ELECTRICITY CHARGES	150,000,000.00	114,000,000.00	150,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	200,000.00	483,750.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	100,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>5,000,000.00</i>	<i>10,750,000.00</i>	<i>15,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	10,750,000.00	15,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>19,480,000.00</i>	<i>22,345,000.00</i>	<i>33,300,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,650,000.00	3,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,550,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,580,000.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	385,000.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	230,000.00	220,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	2,750,000.00	3,000,000.00
22020423	MAINTENANCE OF WEBSITE	5,000,000.00	4,500,000.00	7,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	150,000.00	210,000.00	300,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	3,000,000.00	2,000,000.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	3,000,000.00	2,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	1,500,000.00	6,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,500,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	27,050,000.00	40,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	0.00	0.00	0.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	30,000,000.00	27,050,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	132,500,000.00	2,456,000,000.00	2,804,000,000.00
22020701	FINANCIAL CONSULTING	80,000,000.00	2,453,000,000.00	2,800,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000,000.00	0.00	0.00
22020711	PRIVATE SECURITY	2,500,000.00	3,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	6,250,000.00	8,700,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,950,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	3,900,000.00	5,000,000.00
22020807	LUBRICANT	300,000.00	280,000.00	500,000.00
22020808	MOTORCYCLE FUEL	200,000.00	120,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	555,021,497.00	627,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	2,000,000.00	3,430,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	103,000,000.00	140,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	1,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	154,431,497.00	160,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	2,000,000.00
22021025	DONATION	20,000,000.00	293,660,000.00	320,000,000.00
23	CAPITAL EXPENDITURE	417,000,000.00	40,000,000.00	215,000,000.00
2301	FIXED ASSETS PURCHASED	332,000,000.00	40,000,000.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	332,000,000.00	40,000,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	70,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	60,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	7,000,000.00	0.00	0.00
23010167	PURCHASE OF INTERNET EQUIPMENT	150,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0.00	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	140,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0.00	140,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	10,000,000.00

022000100200	BOARD OF SURVEY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>12,650,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RECURRENT COSTS	1,900,000.00	0.00	12,650,000.00
2202	OVERHEAD COST	1,900,000.00	0.00	12,650,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	0.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	2,500,000.00
22020322	PUBLICATIONS	100,000.00	0.00	800,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	400,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022000200100 DEBT MANAGEMENT OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,716,342,500.00</u>	<u>34,293,915,986.59</u>	<u>40,693,425,950.00</u>
22	OTHER RECURRENT COSTS	19,716,342,500.00	34,293,915,986.59	40,693,425,950.00
2202	OVERHEAD COST	16,308,500.00	0.00	43,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	2,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500.00	0.00	500,000.00
22020450	MAINTENANCE OF DATABASE	8,500.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	19,200,000.00
22020633	DMO ANNUAL PREPARATION	3,000,000.00	0.00	19,200,000.00
220209	FINANCIAL CHARGES - GENERAL	4,300,000.00	0.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,300,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	17,500,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	500,000.00
22021027	DMO PROGRAMMES/EXERCISE	1,000,000.00	0.00	17,000,000.00
2206	PUBLIC DEBT CHARGES	19,700,034,000.00	34,293,915,986.59	40,650,225,950.00
220601	FOREIGN INTEREST / DISCOUNT	500,008,500.00	100,581,191.97	100,581,191.97
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	8,500.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,000,000.00	100,581,191.97	100,581,191.97
220602	DOMESTIC INTEREST / DISCOUNT	6,150,008,500.00	7,742,228,482.15	11,346,466,713.35
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	8,500.00	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,150,000,000.00	7,742,228,482.15	11,346,466,713.35
220603	FOREIGN PRINCIPLE	3,050,008,500.00	221,041,381.39	357,479,286.44
22060301	FOREIGN PRINCIPLE - TREASURY BILL	8,500.00	0.00	0.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	3,050,000,000.00	221,041,381.39	357,479,286.44
220604	DOMESTIC PRINCIPLE	10,000,008,500.00	26,230,064,931.08	28,845,698,758.24
22060401	DOMESTIC PRINCIPLE - TREASURY BILL	8,500.00	0.00	0.00
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	10,000,000,000.00	26,230,064,931.08	28,845,698,758.24

022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>720,170,000.00</i>	<i>1,462,880,214.15</i>	<i>2,940,000,000.00</i>
21	<i>PERSONNEL COST</i>	<i>350,000,000.00</i>	<i>1,076,032,214.15</i>	<i>2,500,000,000.00</i>
2101	<i>SALARY</i>	<i>350,000,000.00</i>	<i>1,076,032,214.15</i>	<i>2,500,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>350,000,000.00</i>	<i>1,076,032,214.15</i>	<i>2,500,000,000.00</i>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	350,000,000.00	1,076,032,214.15	2,500,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>370,170,000.00</i>	<i>386,848,000.00</i>	<i>440,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>370,170,000.00</i>	<i>386,848,000.00</i>	<i>440,000,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>7,400,000.00</i>	<i>6,498,000.00</i>	<i>8,600,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	6,000,000.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	223,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	275,000.00	300,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>480,000.00</i>	<i>560,000.00</i>	<i>700,000.00</i>
22020203	INTERNET ACCESS CHARGES	250,000.00	350,000.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	230,000.00	210,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	100,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,570,000.00	1,800,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	350,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	670,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	220,000.00	315,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	465,000.00	500,000.00
220205	TRAINING - GENERAL	4,500,000.00	3,770,000.00	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	2,095,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	1,675,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	350,000,000.00	368,000,000.00	415,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	20,000,000.00	13,000,000.00	25,000,000.00
22020624	IPSAS PROGRAMME	80,000,000.00	10,000,000.00	20,000,000.00
22020625	SFTAS PROGRAMME	250,000,000.00	345,000,000.00	370,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	870,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	250,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	500,000.00
22020904	OTHER CRF BANK CHARGES	250,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	6,120,000.00	7,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,550,000.00	3,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,570,000.00	4,000,000.00

022000700200	SUB-TREASURY OFFICE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURES	1,608,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,608,000.00	0.00	0.00
2202	OVERHEAD COST	1,608,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	110,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	110,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	228,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	28,000.00	0.00	0.00
220205	TRAINING - GENERAL	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	270,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	170,000.00	0.00	0.00

022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	1,192,000.00	2,800,045.00	5,825,000.00
22	OTHER RECURRENT COSTS	1,192,000.00	2,800,045.00	5,825,000.00
2202	OVERHEAD COST	1,192,000.00	2,800,045.00	5,825,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	400,000.00	650,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	650,000.00	1,000,000.00
220202	UTILITIES - GENERAL	50,000.00	49,194.25	450,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	49,194.25	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	150,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	150,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	392,000.00	582,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000.00	119,100.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	80,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	22,000.00	52,400.00	600,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	110,000.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	130,000.00	70,000.00	250,000.00
220205	TRAINING - GENERAL	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	610,185.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	300,185.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	210,000.00	300,000.00
22020807	LUBRICANT	90,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	7,815.75	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	7,815.75	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	750,850.00	1,100,000.00
22021001	REFRESHMENT & MEALS	0.00	225,250.00	400,000.00
22021007	WELFARE PACKAGES	0.00	525,600.00	700,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022000800100	INTERNAL REVENUE SERVICE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>540,910,000.00</u>	<u>0.00</u>	<u>393,155,000.00</u>
21	PERSONNEL COST	120,000,000.00	0.00	120,000,000.00
2101	SALARY	120,000,000.00	0.00	120,000,000.00
210101	SALARIES AND WAGES	120,000,000.00	0.00	120,000,000.00
21010101	SALARY	120,000,000.00	0.00	120,000,000.00
22	OTHER RECURRENT COSTS	297,910,000.00	0.00	208,155,000.00
2202	OVERHEAD COST	297,910,000.00	0.00	208,155,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,500,000.00	0.00	25,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	12,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	1,600,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	5,200,000.00	0.00	7,850,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	700,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	2,000,000.00	0.00	3,700,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	0.00	40,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	7,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	25,000,000.00
22020322	PUBLICATIONS	7,000,000.00	0.00	8,000,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	0.00	13,930,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	6,700,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	3,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020443	MAINTENANCE OF BOREHOLES	100,000.00	0.00	130,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	50,000.00
22020450	MAINTENANCE OF DATABASE	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	600,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	0.00	4,750,000.00
22020601	SECURITY SERVICES	300,000.00	0.00	150,000.00
22020602	OFFICE RENT	1,000,000.00	0.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,000,000.00	0.00	42,000,000.00
22020701	FINANCIAL CONSULTING	123,000,000.00	0.00	40,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	1,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	600,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
22020808	MOTORCYCLE FUEL	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	60,050,000.00	0.00	50,025,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
22020905	COST OF REVENUE COLLECTION	60,000,000.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	72,560,000.00	0.00	22,550,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	30,000,000.00	0.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,500,000.00
22021025	DONATION	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	123,000,000.00	0.00	65,000,000.00
2301	FIXED ASSETS PURCHASED	23,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	50,000,000.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>2,687,000,000.00</u>	<u>451,180,499.89</u>	<u>1,239,080,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21	PERSONNEL COST	32,000,000.00	20,867,609.89	32,000,000.00
2101	SALARY	32,000,000.00	20,867,609.89	32,000,000.00
210101	SALARIES AND WAGES	32,000,000.00	20,867,609.89	32,000,000.00
21010101	SALARY	32,000,000.00	20,867,609.89	32,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	28,934,326.00	47,080,000.00
2202	OVERHEAD COST	15,000,000.00	28,934,326.00	47,080,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,010,000.00	27,414,326.00	44,130,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	50,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,100,000.00	1,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	11,913,660.00	24,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,600,000.00	245,000.00	300,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,000,000.00	12,060,666.00	14,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	330,000.00	165,000.00	330,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	80,000.00	1,800,000.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	80,000.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	90,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	90,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,590,000.00	270,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	240,000.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	150,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	90,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	30,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	60,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	0.00	0.00
22020807	LUBRICANT	700,000.00	60,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	1,100,000.00	1,700,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,050,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	2,640,000,000.00	401,378,564.00	1,160,000,000.00
2302	CONSTRUCTION / PROVISION	2,080,000,000.00	200,000,000.00	430,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,080,000,000.00	200,000,000.00	430,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,080,000,000.00	200,000,000.00	430,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	30,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	0.00	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	201,378,564.00	700,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	201,378,564.00	700,000,000.00
23050131	NG-CARES PROGRAMME	500,000,000.00	201,378,564.00	700,000,000.00

022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	0.00	0.00	67,027,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	7,027,000.00
2202	OVERHEAD COST	0.00	0.00	7,027,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,330,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	330,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	322,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	322,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	150,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	50,000,000.00
23050131	NG-CARES PROGRAMME	0.00	0.00	50,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<u>16,300,000.00</u>	<u>3,651,122.00</u>	<u>7,750,000.00</u>
21	<i>PERSONNEL COST</i>	<u>9,300,000.00</u>	<u>2,701,122.00</u>	<u>4,000,000.00</u>
2101	SALARY	9,300,000.00	2,701,122.00	4,000,000.00
210101	SALARIES AND WAGES	9,300,000.00	2,701,122.00	4,000,000.00
21010101	SALARY	9,300,000.00	2,701,122.00	4,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>7,000,000.00</u>	<u>950,000.00</u>	<u>3,750,000.00</u>
2202	OVERHEAD COST	7,000,000.00	950,000.00	3,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	180,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	90,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	40,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	335,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	335,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,420,000.00	557,900.00	1,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	485,000.00	750,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	190,000.00	72,900.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00
22020450	MAINTENANCE OF DATABASE	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	30,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	33,700.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	500,000.00	33,700.00	250,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	23,400.00	750,000.00
22021001	REFRESHMENT & MEALS	700,000.00	23,400.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	400,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,841,267,140.00</u>	<u>0.00</u>	<u>121,000,000.00</u>
21	PERSONNEL COST	9,267,140.00	0.00	0.00
2101	SALARY	9,267,140.00	0.00	0.00
210101	SALARIES AND WAGES	9,267,140.00	0.00	0.00
21010101	SALARY	9,267,140.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,300,000.00	0.00	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	150,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020106	HOTEL EXPENSES-OVERSEAS	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	450,000.00	0.00	225,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020303	NEWSPAPERS	100,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,620,000.00	0.00	810,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	0.00	10,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	0.00	45,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	0.00	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,440,000.00	0.00	720,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	340,000.00	0.00	170,000.00
22021025	DONATION	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	2,825,000,000.00	0.00	117,500,000.00
2301	FIXED ASSETS PURCHASED	780,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	780,000,000.00	0.00	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	280,000,000.00	0.00	15,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,865,000,000.00	0.00	77,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,865,000,000.00	0.00	77,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000.00	0.00	70,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	350,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	15,000,000.00	0.00	7,500,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	0.00	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	0.00

022201800300 HOTELS MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	1,531,170,640.00	2,437,385.00	419,950,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21	PERSONNEL COST	6,170,640.00	2,437,385.00	4,000,000.00
2101	SALARY	6,170,640.00	2,437,385.00	4,000,000.00
210101	SALARIES AND WAGES	6,170,640.00	2,437,385.00	4,000,000.00
21010101	SALARY	6,170,640.00	2,437,385.00	4,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,950,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,050,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,515,000,000.00	0.00	405,000,000.00
2302	CONSTRUCTION / PROVISION	1,010,000,000.00	0.00	105,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,010,000,000.00	0.00	105,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,010,000,000.00	0.00	105,000,000.00
2303	REHABILITATION / REPAIRS	500,000,000.00	0.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000.00	0.00	300,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	500,000,000.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00

022205300100 GUSAU CENTRAL MARKET				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>40,313,550.00</u>	<u>22,601,345.00</u>	<u>35,850,000.00</u>
21	PERSONNEL COST	36,063,550.00	22,601,345.00	33,000,000.00
2101	SALARY	36,063,550.00	22,601,345.00	33,000,000.00
210101	SALARIES AND WAGES	36,063,550.00	22,601,345.00	33,000,000.00
21010101	SALARY	36,063,550.00	22,601,345.00	33,000,000.00
22	OTHER RECURRENT COSTS	4,250,000.00	0.00	2,850,000.00
2202	OVERHEAD COST	4,250,000.00	0.00	2,850,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	200,000.00

023400100100 MINISTRY OF WORKS & TRANSPORT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,626,250,000.00</u>	<u>98,669,630.00</u>	<u>965,150,000.00</u>
21	PERSONNEL COST	140,000,000.00	98,669,630.00	144,000,000.00
2101	SALARY	140,000,000.00	98,669,630.00	144,000,000.00
210101	SALARIES AND WAGES	140,000,000.00	98,669,630.00	144,000,000.00
21010101	SALARY	140,000,000.00	98,669,630.00	144,000,000.00
22	OTHER RECURRENT COSTS	16,250,000.00	0.00	26,150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	16,250,000.00	0.00	26,150,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,300,000.00	0.00	19,950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	1,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	500,000.00	0.00	5,300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	300,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	175,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	0.00	150,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,650,000.00	0.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	200,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00	0.00	250,000.00
22020442	MAINTENANCE OF TRUCK BARRIERS	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0.00	2,250,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	1,500,000.00
22021025	DONATION	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	12,470,000,000.00	0.00	795,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0.00	30,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	12,175,000,000.00	0.00	750,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,175,000,000.00	0.00	750,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,300,000,000.00	0.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,000,000,000.00	0.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	775,000,000.00	0.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	125,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000.00	0.00	15,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	105,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00

023400100300	WORKS SCHOOL			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,050,000.00</u>	<u>0.00</u>	<u>1,575,000.00</u>
21	PERSONNEL COST	3,300,000.00	0.00	0.00
2101	SALARY	3,300,000.00	0.00	0.00
210101	SALARIES AND WAGES	3,300,000.00	0.00	0.00
21010101	SALARY	3,300,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,750,000.00	0.00	1,575,000.00
2202	OVERHEAD COST	2,750,000.00	0.00	1,575,000.00
220201	TRAVEL& TRANSPORT - GENERAL	250,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00	0.00	150,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
22020455	MAINTENANCE OF WORKSHOPS	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	200,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

023400400100 ZAMFARA ROADS MAINTENANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>515,200,000.00</i>	<i>1,814,915.00</i>	<i>15,425,000.00</i>
21	<i>PERSONNEL COST</i>	<i>5,000,000.00</i>	<i>1,066,915.00</i>	<i>2,000,000.00</i>
2101	SALARY	5,000,000.00	1,066,915.00	2,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	1,066,915.00	2,000,000.00
21010101	SALARY	5,000,000.00	1,066,915.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>10,200,000.00</i>	<i>748,000.00</i>	<i>13,425,000.00</i>
2202	OVERHEAD COST	10,200,000.00	748,000.00	13,425,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	600,000.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	0.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020436	MAINTENANCE OF ROAD SIGNS	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	622,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	622,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	126,000.00	6,800,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	126,000.00	2,600,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	2,500,000.00
22021025	DONATION	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>37,000,000.00</u>
21	PERSONNEL COST	0.00	0.00	30,000,000.00
2101	SALARY	0.00	0.00	30,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	30,000,000.00
21010101	SALARY	0.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	7,000,000.00
2202	OVERHEAD COST	0.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	5,000,000.00

023400400400 VEHICLES INSPECTION OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,710,000.00</u>	<u>0.00</u>	<u>1,795,000.00</u>
22	OTHER RECURRENT COSTS	3,710,000.00	0.00	1,795,000.00
2202	OVERHEAD COST	3,710,000.00	0.00	1,795,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	25,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	450,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
22020507	IN-SERVICE TRAINING	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	0.00	20,000.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	200,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

023600100100 MINISTRY OF ARTS AND CULTURE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>357,000,000.00</u>	<u>8,779,313.38</u>	<u>54,450,000.00</u>
21	PERSONNEL COST	8,000,000.00	6,873,276.00	16,000,000.00
2101	SALARY	8,000,000.00	6,873,276.00	16,000,000.00
210101	SALARIES AND WAGES	8,000,000.00	6,873,276.00	16,000,000.00
21010101	SALARY	8,000,000.00	6,873,276.00	16,000,000.00
22	OTHER RECURRENT COSTS	19,000,000.00	1,906,037.38	8,450,000.00
2202	OVERHEAD COST	19,000,000.00	1,906,037.38	8,450,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	1,071,400.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,071,400.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	2,300,000.00	80,000.00	600,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	80,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	204,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	204,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	139,400.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	68,800.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	70,600.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,400,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	75,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	1,037.38	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,037.38	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	410,200.00	900,000.00
22021001	REFRESHMENT & MEALS	300,000.00	29,200.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	381,000.00	500,000.00
22021025	DONATION	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23	CAPITAL EXPENDITURE	330,000,000.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	65,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	50,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	10,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	260,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,000,000.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	260,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	0.00	0.00

023600100200 HISTORY BUREAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,340,000.00</u>	<u>2,601,964.00</u>	<u>7,685,000.00</u>
21	PERSONNEL COST	6,900,000.00	2,601,964.00	3,900,000.00
2101	SALARY	6,900,000.00	2,601,964.00	3,900,000.00
210101	SALARIES AND WAGES	6,900,000.00	2,601,964.00	3,900,000.00
21010101	SALARY	6,900,000.00	2,601,964.00	3,900,000.00
22	OTHER RECURRENT COSTS	7,440,000.00	0.00	3,785,000.00
2202	OVERHEAD COST	7,440,000.00	0.00	3,785,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,900,000.00	0.00	950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	0.00	600,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	620,000.00	0.00	210,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	0.00	60,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	220,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	120,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	0.00	1,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0.00	1,000,000.00

023600200100 COUNCIL FOR ARTS AND CULTURE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>47,500,000.00</u>	<u>10,437,946.00</u>	<u>73,175,000.00</u>
21	PERSONNEL COST	17,500,000.00	10,437,946.00	15,000,000.00
2101	SALARY	17,500,000.00	10,437,946.00	15,000,000.00
210101	SALARIES AND WAGES	17,500,000.00	10,437,946.00	15,000,000.00
21010101	SALARY	17,500,000.00	10,437,946.00	15,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	0.00	58,175,000.00
2202	OVERHEAD COST	30,000,000.00	0.00	58,175,000.00
220201	TRAVEL& TRANSPORT - GENERAL	18,500,000.00	0.00	43,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,500,000.00	0.00	3,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	990,000.00	0.00	345,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	290,000.00	0.00	145,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220206	OTHER SERVICES - GENERAL	560,000.00	0.00	280,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	250,000.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	0.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,800,000.00	0.00	12,900,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	0.00	12,000,000.00

023700100100 MINISTRY OF TOURISM AND HOTELS MANAGEMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>37,000,000.00</u>	<u>389,149,909.00</u>	<u>490,200,000.00</u>
21	PERSONNEL COST	10,000,000.00	6,626,509.00	13,500,000.00
2101	SALARY	10,000,000.00	6,626,509.00	13,500,000.00
210101	SALARIES AND WAGES	10,000,000.00	6,626,509.00	13,500,000.00
21010101	SALARY	10,000,000.00	6,626,509.00	13,500,000.00
22	OTHER RECURRENT COSTS	27,000,000.00	2,523,400.00	26,700,000.00
2202	OVERHEAD COST	27,000,000.00	2,523,400.00	26,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	1,470,000.00	12,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,470,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	350,000.00	0.00	3,775,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	3,600,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,300,000.00	364,500.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	364,500.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	308,900.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	208,900.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	2,050,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	2,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	2,800,000.00	0.00	1,400,000.00
22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	380,000.00	1,700,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	4,000,000.00	380,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	380,000,000.00	450,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	380,000,000.00	450,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	380,000,000.00	450,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	380,000,000.00	450,000,000.00

023700100200 GUSAU AMUSEMENT PARK				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	18,804,273.00	5,515,561.00	11,125,000.00
21	PERSONNEL COST	8,304,273.00	5,515,561.00	8,200,000.00
2101	SALARY	8,304,273.00	5,515,561.00	8,200,000.00
210101	SALARIES AND WAGES	8,304,273.00	5,515,561.00	8,200,000.00
21010101	SALARY	8,304,273.00	5,515,561.00	8,200,000.00
22	OTHER RECURRENT COSTS	10,500,000.00	0.00	2,925,000.00
2202	OVERHEAD COST	10,500,000.00	0.00	2,925,000.00
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	0.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020326	ANIMAL FEED	4,500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,800,000.00	0.00	400,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,571,100,000.00</u>	<u>995,431,451.00</u>	<u>2,609,479,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>51,000,000.00</u>	<u>33,052,353.00</u>	<u>48,500,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2101	SALARY	51,000,000.00	33,052,353.00	48,500,000.00
210101	SALARIES AND WAGES	51,000,000.00	33,052,353.00	48,500,000.00
21010101	SALARY	51,000,000.00	33,052,353.00	48,500,000.00
22	OTHER RECURRENT COSTS	365,100,000.00	73,887,000.00	135,979,000.00
2202	OVERHEAD COST	365,100,000.00	73,887,000.00	135,979,000.00
220201	TRAVEL& TRANSPORT - GENERAL	32,500,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	13,700,000.00	500,000.00	4,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	500,000.00	1,000,000.00
22020205	WATER RATES	500,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	5,000,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	586,800.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	586,800.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,400,000.00	235,000.00	8,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	55,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	100,000.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	2,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00	80,000.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	200,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	3,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	15,000,000.00	10,618,000.00	13,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	50,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,568,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	258,200,000.00	61,500,000.00	95,329,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	20,000,000.00	1,000,000.00	3,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	30,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000,000.00	60,500,000.00	65,129,000.00
22020624	IPSAS PROGRAMME	50,000,000.00	0.00	10,000,000.00
22020625	SFTAS PROGRAMME	50,000,000.00	0.00	5,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	8,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	447,200.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	447,200.00	1,000,000.00
22020807	LUBRICANT	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,300,000.00	0.00	5,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00
22021025	DONATION	500,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23	CAPITAL EXPENDITURE	3,155,000,000.00	888,492,098.00	2,425,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,995,000,000.00	888,492,098.00	2,400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,995,000,000.00	888,492,098.00	2,400,000,000.00
23050101	RESEARCH AND DEVELOPMENT	310,000,000.00	0.00	145,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	370,000,000.00	0.00	80,000,000.00
23050129	CONSULTANCY SERVICES	400,000,000.00	0.00	100,000,000.00
23050130	COUNTER PART FUNDING	150,000,000.00	0.00	95,000,000.00
23050131	NG-CARES PROGRAMME	1,750,000,000.00	888,492,098.00	1,980,000,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,440,000.00</u>	<u>710,435.56</u>	<u>18,900,000.00</u>
21	PERSONNEL COST	0.00	0.00	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	15,000,000.00
210201	ALLOWANCES	0.00	0.00	15,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21020113	OUTFIT	0.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	7,440,000.00	710,435.56	3,900,000.00
2202	OVERHEAD COST	7,440,000.00	710,435.56	3,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	133,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	133,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	450,000.00	36,000.00	225,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	200,000.00	36,000.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	54,800.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	54,800.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	305,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	63,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	63,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	53,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	126,000.00	200,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	180,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	180,000.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	1,635.56	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,635.56	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	790,000.00	0.00	450,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	290,000.00	0.00	200,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

023800100500	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>7,480,000.00</u>	<u>7,516,111.80</u>	<u>14,895,000.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,480,000.00</i>	<i>7,516,111.80</i>	<i>14,895,000.00</i>
2202	OVERHEAD COST	7,480,000.00	7,516,111.80	14,895,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,740,000.00	1,540,000.00	2,820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	840,000.00	1,500,000.00
22020110	TRANSPORTATION OF GOODS	40,000.00	0.00	20,000.00
220202	UTILITIES - GENERAL	460,000.00	0.00	550,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	300,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	0.00	100,000.00
22020205	WATER RATES	50,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	4,780,000.00	6,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	4,780,000.00	6,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	56,000.00	1,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	56,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	25,000.00
22020450	MAINTENANCE OF DATABASE	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	480,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	130,000.00	0.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	150,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	890,000.00	1,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	790,000.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	200,000.00	400,000.00
22020711	PRIVATE SECURITY	400,000.00	200,000.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL & LUBRICANTS - GENERAL	270,000.00	0.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	70,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	111.80	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	111.80	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	530,000.00	50,000.00	750,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	80,000.00	0.00	50,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

023800100900 ZAKKAT AND ENDOWMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,162,750,000.00</i>	<i>650,939,285.70</i>	<i>850,600,000.00</i>
21	<i>PERSONNEL COST</i>	<i>13,000,000.00</i>	<i>10,701,531.00</i>	<i>16,000,000.00</i>
2101	<i>SALARY</i>	<i>13,000,000.00</i>	<i>10,701,531.00</i>	<i>16,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>13,000,000.00</i>	<i>10,701,531.00</i>	<i>16,000,000.00</i>
21010101	SALARY	13,000,000.00	10,701,531.00	16,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>874,750,000.00</i>	<i>640,237,754.70</i>	<i>759,600,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>874,750,000.00</i>	<i>640,237,754.70</i>	<i>759,600,000.00</i>
220201	TRAVEL& TRANSPORT - GENERAL	11,300,000.00	0.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	1,750,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	1,500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	1,750,000.00	119,000.00	925,000.00
22020201	ELECTRICITY CHARGES	300,000.00	119,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	300,000.00
22020205	WATER RATES	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	250,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	75,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	165,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	165,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	125,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	0.00	125,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	250,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	600,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,450,000.00	176,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	60,200.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020807	LUBRICANT	300,000.00	115,800.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	2,754.70	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	2,754.70	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,800,000.00	639,775,000.00	750,400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	850,000,000.00	639,775,000.00	750,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	100,000.00
22021025	DONATION	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	275,000,000.00	0.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	75,000,000.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	0.00	25,000,000.00

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>89,125,000.00</u>	<u>0.00</u>	<u>34,225,000.00</u>
22	OTHER RECURRENT COSTS	9,125,000.00	0.00	4,225,000.00
2202	OVERHEAD COST	9,125,000.00	0.00	4,225,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0.00	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	1,300,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	75,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	125,000.00
22020205	WATER RATES	150,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	350,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	350,000.00	0.00	175,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	250,000.00	0.00	125,000.00
220205	TRAINING - GENERAL	1,300,000.00	0.00	650,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	100,000.00
22021025	DONATION	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	80,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	0.00	30,000,000.00

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	78,380,000.00	17,453,852.00	68,680,000.00
21	PERSONNEL COST	30,000,000.00	17,453,852.00	25,500,000.00
2101	SALARY	30,000,000.00	17,453,852.00	25,500,000.00
210101	SALARIES AND WAGES	30,000,000.00	17,453,852.00	25,500,000.00
21010101	SALARY	30,000,000.00	17,453,852.00	25,500,000.00
22	OTHER RECURRENT COSTS	48,380,000.00	0.00	43,180,000.00
2202	OVERHEAD COST	48,380,000.00	0.00	43,180,000.00
220201	TRAVEL& TRANSPORT - GENERAL	25,200,000.00	0.00	10,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	8,000,000.00	0.00	2,500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,500,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	700,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	8,600,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	6,000,000.00
22020205	WATER RATES	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	150,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,850,000.00	0.00	4,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	1,750,000.00	0.00	1,750,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,780,000.00	0.00	8,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	0.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	3,000,000.00	0.00	6,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220206	OTHER SERVICES - GENERAL	6,500,000.00	0.00	6,500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	6,500,000.00	0.00	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00

025200100100	MINISTRY OF WATER RESOURCES			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,164,200,983.00</i>	<i>176,866,420.00</i>	<i>375,150,000.00</i>
21	<i>PERSONNEL COST</i>	<i>49,480,983.00</i>	<i>30,242,420.00</i>	<i>42,000,000.00</i>
2101	<i>SALARY</i>	<i>49,480,983.00</i>	<i>30,242,420.00</i>	<i>42,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>49,480,983.00</i>	<i>30,242,420.00</i>	<i>42,000,000.00</i>
21010101	SALARY	49,480,983.00	30,242,420.00	42,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>164,720,000.00</i>	<i>146,624,000.00</i>	<i>203,150,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>164,720,000.00</i>	<i>146,624,000.00</i>	<i>203,150,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,000,000.00</i>	<i>8,459,000.00</i>	<i>16,100,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	8,239,000.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	220,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>700,000.00</i>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	200,000.00
22020205	WATER RATES	1,000,000.00	0.00	500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>500,000.00</i>	<i>0.00</i>	<i>600,000.00</i>
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020322	PUBLICATIONS	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,320,000.00	11,950,000.00	21,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,500,000.00	250,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	120,000.00	100,000.00	150,000.00
22020444	MAINTENANCE OF WATER PIPES	33,500,000.00	10,000,000.00	15,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	2,000,000.00	0.00	2,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	3,000,000.00	1,400,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	200,000.00	500,000.00
22020501	LOCAL TRAINING	700,000.00	200,000.00	350,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	460,000.00	600,000.00
22020613	MONITORING AND EVALUATION EXPENSES	800,000.00	400,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	60,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	81,000,000.00	124,050,000.00	160,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	124,050,000.00	160,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	1,505,000.00	2,350,000.00
22021001	REFRESHMENT & MEALS	300,000.00	5,000.00	50,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,500,000.00	2,000,000.00
22021025	DONATION	600,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	950,000,000.00	0.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	385,000,000.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	385,000,000.00	0.00	80,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	385,000,000.00	0.00	80,000,000.00
2303	REHABILITATION / REPAIRS	250,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	250,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	0.00
23050130	COUNTER PART FUNDING	15,000,000.00	0.00	0.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>685,000,000.00</u>	<u>7,629,402.00</u>	<u>304,000,000.00</u>
21	PERSONNEL COST	14,000,000.00	7,629,402.00	12,000,000.00
2101	SALARY	14,000,000.00	7,629,402.00	12,000,000.00
210101	SALARIES AND WAGES	14,000,000.00	7,629,402.00	12,000,000.00
21010101	SALARY	14,000,000.00	7,629,402.00	12,000,000.00
22	OTHER RECURRENT COSTS	21,000,000.00	0.00	32,000,000.00
2202	OVERHEAD COST	21,000,000.00	0.00	32,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	0.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	150,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	0.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020317	WATER CHEMICAL	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	0.00	26,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	4,000,000.00	0.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	3,000,000.00	0.00	1,500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,000,000.00	0.00	22,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	650,000,000.00	0.00	260,000,000.00
2302	CONSTRUCTION / PROVISION	650,000,000.00	0.00	260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,000,000.00	0.00	260,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	650,000,000.00	0.00	260,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

025210200100	ZAMFARA STATE WATER BOARD			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,133,250,000.00</i>	<i>244,854,042.00</i>	<i>561,975,000.00</i>
21	<i>PERSONNEL COST</i>	<i>95,000,000.00</i>	<i>63,748,762.00</i>	<i>125,600,000.00</i>
2101	SALARY	95,000,000.00	63,748,762.00	92,000,000.00
210101	SALARIES AND WAGES	95,000,000.00	63,748,762.00	92,000,000.00
21010101	SALARY	95,000,000.00	63,748,762.00	92,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	33,600,000.00
210201	ALLOWANCES	0.00	0.00	33,600,000.00
21020117	NYSC/ IT ALLOWANCES	0.00	0.00	100,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	17,000,000.00
21020128	SHIFTING ALLOWANCES	0.00	0.00	16,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>223,250,000.00</i>	<i>181,105,280.00</i>	<i>241,375,000.00</i>
2202	OVERHEAD COST	223,250,000.00	181,105,280.00	241,375,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	1,820,000.00	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,550,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	70,000.00	300,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	200,000.00	500,000.00
220202	UTILITIES - GENERAL	3,700,000.00	192,300.00	800,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	16,000.00	100,000.00
22020205	WATER RATES	500,000.00	176,300.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	91,900,000.00	120,881,300.00	163,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	318,000.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	276,300.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,000,000.00
22020317	WATER CHEMICAL	90,000,000.00	120,243,000.00	160,000,000.00
22020322	PUBLICATIONS	400,000.00	44,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,650,000.00	30,984,980.00	40,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	694,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	5,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	42,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,886,700.00	4,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,000,000.00	12,499,800.00	17,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	99,000.00	150,000.00
22020444	MAINTENANCE OF WATER PIPES	30,000,000.00	13,005,300.00	15,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	8,000,000.00	1,225,800.00	2,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	10,000,000.00	290,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	143,000.00	200,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	3,000,000.00	93,880.00	200,000.00
220205	TRAINING - GENERAL	6,500,000.00	1,918,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,718,000.00	2,000,000.00
22020507	IN-SERVICE TRAINING	1,500,000.00	200,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	85,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	85,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	2,922,000.00	3,000,000.00
22020711	PRIVATE SECURITY	5,000,000.00	2,922,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,000,000.00	12,327,700.00	15,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	501,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	10,073,700.00	12,000,000.00
22020807	LUBRICANT	5,000,000.00	1,753,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	8,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	8,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,400,000.00	9,966,000.00	11,600,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	610,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	8,880,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	476,000.00	600,000.00
23	CAPITAL EXPENDITURE	815,000,000.00	0.00	195,000,000.00
2301	FIXED ASSETS PURCHASED	385,000,000.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	385,000,000.00	0.00	80,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	385,000,000.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	0.00	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	0.00	65,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	230,000,000.00	0.00	65,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	0.00	50,000,000.00

025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	922,120,000.00	3,713,840.00	124,185,000.00
21	PERSONNEL COST	2,500,000.00	2,734,470.00	4,000,000.00
2101	SALARY	2,500,000.00	2,734,470.00	4,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

210101	SALARIES AND WAGES	2,500,000.00	2,734,470.00	4,000,000.00
21010101	SALARY	2,500,000.00	2,734,470.00	4,000,000.00
22	OTHER RECURRENT COSTS	19,620,000.00	979,370.00	5,185,000.00
2202	OVERHEAD COST	19,620,000.00	979,370.00	5,185,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	260,000.00	0.00	130,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	0.00	30,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	760,000.00	38,500.00	380,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	30,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	0.00	10,000.00
22020315	SUPPLY OF WORK TOOLS	40,000.00	8,500.00	20,000.00
22020317	WATER CHEMICAL	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,600,000.00	530,000.00	3,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	100,000.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	50,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	4,000,000.00	380,000.00	750,000.00
22020444	MAINTENANCE OF WATER PIPES	10,000,000.00	0.00	1,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	870.00	25,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	870.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	360,000.00	700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	110,000.00	200,000.00
22021007	WELFARE PACKAGES	300,000.00	250,000.00	400,000.00
22021025	DONATION	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	900,000,000.00	0.00	115,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00
23010147	PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	320,000,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,000,000.00	0.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	320,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	0.00	30,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	500,000,000.00	0.00	30,000,000.00

025300100100 MINISTRY OF HOUSING & URBAN DEV.				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	8,730,000,000.00	8,224,686,407.00	8,661,725,000.00
21	PERSONNEL COST	15,000,000.00	13,467,801.00	19,500,000.00
2101	SALARY	15,000,000.00	13,467,801.00	19,500,000.00
210101	SALARIES AND WAGES	15,000,000.00	13,467,801.00	19,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21010101	SALARY	15,000,000.00	13,467,801.00	19,500,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	29,218,606.00	42,225,000.00
2202	OVERHEAD COST	15,000,000.00	29,218,606.00	42,225,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,800,000.00	11,611,000.00	16,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	8,800,000.00	12,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	2,005,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	806,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	125,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	0.00	125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	650,000.00	2,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	1,250,000.00
22020322	PUBLICATIONS	100,000.00	650,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	175,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	450,000.00	14,957,600.00	17,550,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	14,957,600.00	17,500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	58,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	58,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	360,000.00	2,850,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	360,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	2,006.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	2,006.00	25,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	1,580,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	100,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	480,000.00	1,000,000.00
22021025	DONATION	500,000.00	1,000,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	8,700,000,000.00	8,182,000,000.00	8,600,000,000.00
2301	FIXED ASSETS PURCHASED	400,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	7,800,000,000.00	7,682,000,000.00	8,100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,800,000,000.00	7,682,000,000.00	8,100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	4,000,000,000.00	4,000,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,000,000,000.00	0.00	250,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	2,682,000,000.00	2,800,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,100,000,000.00	1,000,000,000.00	1,050,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	800,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	500,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	500,000,000.00	500,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	300,000,000.00	0.00	0.00
23050129	CONSULTANCY SERVICES	200,000,000.00	500,000,000.00	500,000,000.00
025301000100	STATE HOUSING CORPORATION			

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>9,270,000.00</i>	<i>1,696,033.00</i>	<i>6,920,000.00</i>
21	<i>PERSONNEL COST</i>	<i>3,000,000.00</i>	<i>1,696,033.00</i>	<i>2,600,000.00</i>
2101	SALARY	3,000,000.00	1,696,033.00	2,600,000.00
210101	SALARIES AND WAGES	3,000,000.00	1,696,033.00	2,600,000.00
21010101	SALARY	3,000,000.00	1,696,033.00	2,600,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>6,270,000.00</i>	<i>0.00</i>	<i>4,320,000.00</i>
2202	OVERHEAD COST	6,270,000.00	0.00	4,320,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	0.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220206	OTHER SERVICES - GENERAL	70,000.00	0.00	70,000.00
22020620	ANNUAL BUDGET EXPENSES	70,000.00	0.00	70,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	0.00	850,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	500,000.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	123,928,950.00	22,035,512.00	99,750,000.00
21	PERSONNEL COST	36,928,950.00	19,481,512.00	30,000,000.00
2101	SALARY	36,928,950.00	19,481,512.00	30,000,000.00
210101	SALARIES AND WAGES	36,928,950.00	19,481,512.00	30,000,000.00
21010101	SALARY	36,928,950.00	19,481,512.00	30,000,000.00
22	OTHER RECURRENT COSTS	37,000,000.00	2,554,000.00	44,750,000.00
2202	OVERHEAD COST	37,000,000.00	2,554,000.00	44,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,650,000.00	2,554,000.00	25,175,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,554,000.00	9,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	16,000,000.00
22020110	TRANSPORTATION OF GOODS	50,000.00	0.00	25,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	25,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	450,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020322	PUBLICATIONS	50,000.00	0.00	25,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,400,000.00	0.00	14,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	20,000,000.00	0.00	10,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	2,000,000.00	0.00	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	250,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	3,050,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	600,000.00
22020808	MOTORCYCLE FUEL	200,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	0.00	1,150,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021025	DONATION	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	25,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	25,000,000.00

026000100100 DIRECTORATE OF LANDS AND SURVEY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	668,433,906.00	20,260,966.00	180,175,000.00
21	PERSONNEL COST	32,583,906.00	20,260,966.00	30,000,000.00
2101	SALARY	32,583,906.00	20,260,966.00	30,000,000.00
210101	SALARIES AND WAGES	32,583,906.00	20,260,966.00	30,000,000.00
21010101	SALARY	32,583,906.00	20,260,966.00	30,000,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	0.00	5,175,000.00
2202	OVERHEAD COST	5,850,000.00	0.00	5,175,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020106	HOTEL EXPENSES-OVERSEAS	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	25,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	175,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	175,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020706	SURVEYING SERVICES	800,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	325,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	75,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	0.00	3,025,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	25,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	250,000.00
22021024	LUAC EXPENSES	500,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	630,000,000.00	0.00	145,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	10,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	465,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	465,000,000.00	0.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	115,000,000.00	0.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	350,000,000.00	0.00	80,000,000.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,261,000.00</u>	<u>0.00</u>	<u>104,480,000.00</u>
21	PERSONNEL COST	2,000,000.00	0.00	0.00
2101	SALARY	2,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	2,000,000.00	0.00	0.00
21010101	SALARY	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,261,000.00	0.00	4,480,000.00
2202	OVERHEAD COST	30,261,000.00	0.00	4,480,000.00
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,531,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	711,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	180,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	0.00	800,000.00
22020612	INSPECTION EXPENSES	25,000,000.00	0.00	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	300,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23	CAPITAL EXPENDITURE	0.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	60,000,000.00

026300100100 MINISTRY FOR RURAL DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	846,500,000.00	16,935,485.00	37,800,000.00
21	PERSONNEL COST	20,000,000.00	16,935,485.00	25,000,000.00
2101	SALARY	20,000,000.00	16,935,485.00	25,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	16,935,485.00	25,000,000.00
21010101	SALARY	20,000,000.00	16,935,485.00	25,000,000.00
22	OTHER RECURRENT COSTS	16,500,000.00	0.00	12,800,000.00
2202	OVERHEAD COST	16,500,000.00	0.00	12,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,400,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	3,000,000.00
22020112	TRANSPORTATION OF GRAINS	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	0.00	2,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,200,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	750,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	0.00	2,050,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	250,000.00
22020807	LUBRICANT	2,700,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00
22021025	DONATION	100,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	810,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2301	FIXED ASSETS PURCHASED	90,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	90,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	650,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00	0.00	0.00

026300100200 DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>591,700,000.00</u>	<u>26,661,387.25</u>	<u>55,975,000.00</u>
21	PERSONNEL COST	33,000,000.00	21,930,967.00	32,000,000.00
2101	SALARY	33,000,000.00	21,930,967.00	32,000,000.00
210101	SALARIES AND WAGES	33,000,000.00	21,930,967.00	32,000,000.00
21010101	SALARY	33,000,000.00	21,930,967.00	32,000,000.00
22	OTHER RECURRENT COSTS	8,700,000.00	730,420.25	13,975,000.00
2202	OVERHEAD COST	8,700,000.00	730,420.25	13,975,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,700,000.00	95,000.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	95,000.00	750,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	160,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	160,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	350,000.00	10,650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	10,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	350,000.00	500,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	25,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	25,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	600,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	420.25	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	420.25	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	100,000.00	400,000.00
22021001	REFRESHMENT & MEALS	300,000.00	60,000.00	150,000.00
22021007	WELFARE PACKAGES	500,000.00	40,000.00	250,000.00
23	CAPITAL EXPENDITURE	550,000,000.00	4,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	550,000,000.00	4,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	4,000,000.00	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	550,000,000.00	4,000,000.00	10,000,000.00
031800400100	HIGH COURT OF JUSTICE			

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,210,275,314.00</i>	<i>242,455,179.55</i>	<i>590,950,000.00</i>
21	<i>PERSONNEL COST</i>	<i>357,625,314.00</i>	<i>242,455,179.55</i>	<i>370,000,000.00</i>
2101	SALARY	357,625,314.00	242,455,179.55	370,000,000.00
210101	SALARIES AND WAGES	357,625,314.00	242,455,179.55	370,000,000.00
21010101	SALARY	357,625,314.00	242,455,179.55	370,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>442,650,000.00</i>	<i>0.00</i>	<i>200,950,000.00</i>
2202	OVERHEAD COST	442,650,000.00	0.00	200,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	59,000,000.00	0.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	6,600,000.00	0.00	3,300,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	750,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,700,000.00	0.00	6,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	50,000.00
22020312	LIBRARY BOOKS & PERIODICALS	5,000,000.00	0.00	2,500,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,500,000.00	0.00	16,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	1,500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	0.00	2,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,500,000.00	0.00	1,250,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	0.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	250,000.00
22020444	MAINTENANCE OF WATER PIPES	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	1,500,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	221,000,000.00	0.00	68,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	95,000,000.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	20,000,000.00	0.00	10,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	30,000,000.00	0.00	15,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020506	SHORT TERM COURSES-OVERSEAS	3,000,000.00	0.00	1,500,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,500,000.00	0.00	18,700,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	0.00	15,000,000.00
22020807	LUBRICANT	3,000,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,100,000.00	0.00	60,550,000.00
22021001	REFRESHMENT & MEALS	25,000,000.00	0.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	30,000,000.00	0.00	35,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	25,000,000.00	0.00	5,000,000.00
22021025	DONATION	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	410,000,000.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	160,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	0.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	90,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	10,000,000.00

031800600100	SHARIA COURT OF APPEAL			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	1,842,600,000.00	544,240,969.91	935,575,000.00
21	PERSONNEL COST	650,000,000.00	443,380,171.75	645,000,000.00
2101	SALARY	650,000,000.00	443,380,171.75	645,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

210101	SALARIES AND WAGES	650,000,000.00	443,380,171.75	645,000,000.00
21010101	SALARY	650,000,000.00	443,380,171.75	645,000,000.00
22	OTHER RECURRENT COSTS	447,600,000.00	75,294,798.16	210,575,000.00
2202	OVERHEAD COST	447,600,000.00	75,294,798.16	210,575,000.00
220201	TRAVEL& TRANSPORT - GENERAL	40,000,000.00	568,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	568,000.00	7,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	2,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	5,700,000.00	0.00	2,850,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	0.00	1,250,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	500,000.00
22020205	WATER RATES	500,000.00	0.00	250,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	2,337,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,137,000.00	2,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	200,000.00	750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	3,500,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	76,100,000.00	17,803,104.00	34,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	7,891,104.00	13,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	4,000,000.00	0.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,500,000.00	0.00	750,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00	8,412,000.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	1,400,000.00	0.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	500,000.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	2,000,000.00	0.00	1,000,000.00
22020444	MAINTENANCE OF WATER PIPES	1,200,000.00	0.00	600,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	170,000,000.00	1,673,000.00	40,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	60,000,000.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	40,000,000.00	1,673,000.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	50,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	21,300,000.00	8,521,000.00	17,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	6,551,000.00	10,000,000.00
22020603	RESIDENTIAL RENT	3,000,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	1,300,000.00	2,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	1,500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	670,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	500,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	500,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	31,000,000.00	1,000,000.00	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,000,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	5,000,000.00	0.00	2,500,000.00
22020808	MOTORCYCLE FUEL	1,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	200,000.00	654.20	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	654.20	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,300,000.00	42,892,039.96	74,650,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	2,513,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	22,000,000.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	105,643.96	150,000.00
22021007	WELFARE PACKAGES	30,000,000.00	16,303,396.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	0.00	15,000,000.00
22021025	DONATION	2,000,000.00	1,970,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	745,000,000.00	25,566,000.00	80,000,000.00
2301	FIXED ASSETS PURCHASED	265,000,000.00	25,566,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	265,000,000.00	25,566,000.00	30,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	20,000,000.00	25,566,000.00	30,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	40,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	350,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	130,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00

031801100100 JUDICIARY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>97,600,000.00</u>	<u>23,045,208.44</u>	<u>59,350,000.00</u>
21	PERSONNEL COST	52,000,000.00	21,855,765.50	36,000,000.00
2101	SALARY	52,000,000.00	21,855,765.50	36,000,000.00
210101	SALARIES AND WAGES	52,000,000.00	21,855,765.50	36,000,000.00
21010101	SALARY	52,000,000.00	21,855,765.50	36,000,000.00
22	OTHER RECURRENT COSTS	15,600,000.00	1,189,442.94	8,350,000.00
2202	OVERHEAD COST	15,600,000.00	1,189,442.94	8,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,500,000.00	243,000.00	2,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	243,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	2,150,000.00	0.00	1,075,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	50,000.00	0.00	25,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	206,200.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	206,200.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	70,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	40,000.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	30,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	3,500,000.00	0.00	1,750,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	750,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	279,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	279,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	1,242.94	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	1,242.94	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	390,000.00	700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	90,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	15,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	15,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0.00	15,000,000.00

032600100100	MINISTRY OF JUSTICE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURES	722,000,000.00	481,403,779.34	623,775,000.00
21	PERSONNEL COST	180,000,000.00	109,212,339.30	160,000,000.00
2101	SALARY	180,000,000.00	109,212,339.30	160,000,000.00
210101	SALARIES AND WAGES	180,000,000.00	109,212,339.30	160,000,000.00
21010101	SALARY	180,000,000.00	109,212,339.30	160,000,000.00
22	OTHER RECURRENT COSTS	300,000,000.00	372,191,440.04	418,775,000.00
2202	OVERHEAD COST	300,000,000.00	372,191,440.04	418,775,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	1,190,800.00	6,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	946,800.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	200,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	44,000.00	100,000.00
220202	UTILITIES - GENERAL	1,300,000.00	0.00	650,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	917,500.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	917,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	625,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	433,000.00	750,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	192,000.00	300,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	4,000,000.00	50,000.00	150,000.00
22020501	LOCAL TRAINING	2,000,000.00	50,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	270,500,000.00	363,222,821.33	400,000,000.00
22020703	LEGAL SERVICES	270,500,000.00	363,222,821.33	400,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	250,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	250,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	7,818.71	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	7,818.71	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	5,927,500.00	7,900,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	682,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	3,000,000.00	5,245,500.00	7,000,000.00
23	CAPITAL EXPENDITURE	242,000,000.00	0.00	45,000,000.00
2301	FIXED ASSETS PURCHASED	82,000,000.00	0.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,000,000.00	0.00	45,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	82,000,000.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	160,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	0.00

032600100200	DIRECTORATE OF LEGAL MATTERS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

<u>2</u>	<u>EXPENDITURES</u>	<u>90,000,000.00</u>	<u>2,217,632.00</u>	<u>11,400,000.00</u>
22	OTHER RECURRENT COSTS	20,000,000.00	2,217,632.00	11,400,000.00
2202	OVERHEAD COST	20,000,000.00	2,217,632.00	11,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,200,000.00	0.00	6,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	125,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	25,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	0.00	275,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	425,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	270,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	155,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	75,000.00
22020807	LUBRICANT	150,000.00	0.00	75,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	232.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	232.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,350,000.00	1,792,400.00	2,825,000.00
22021001	REFRESHMENT & MEALS	500,000.00	136,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	75,000.00
22021007	WELFARE PACKAGES	2,700,000.00	1,656,400.00	2,500,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	35,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	0.00	0.00

032600200100 LAW REFORM COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2	<u>EXPENDITURES</u>	<u>69,333,137.00</u>	<u>2,696,604.90</u>	<u>10,028,137.00</u>
21	PERSONNEL COST	2,523,137.00	1,601,103.90	2,523,137.00
2101	SALARY	2,523,137.00	1,601,103.90	2,523,137.00
210101	SALARIES AND WAGES	2,523,137.00	1,601,103.90	2,523,137.00
21010101	SALARY	2,523,137.00	1,601,103.90	2,523,137.00
22	OTHER RECURRENT COSTS	6,810,000.00	1,095,501.00	7,505,000.00
2202	OVERHEAD COST	6,810,000.00	1,095,501.00	7,505,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	209,000.00	575,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	209,000.00	250,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	300,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	277,000.00	4,625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	139,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	4,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	55,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	83,000.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	600,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	35,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	35,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	760,000.00	46,000.00	380,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	44,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	60,000.00	2,000.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	2,001.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	2,001.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	526,500.00	1,050,000.00
22021001	REFRESHMENT & MEALS	300,000.00	248,500.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	300,000.00	278,000.00	400,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>549,000,000.00</u>	<u>77,555,245.00</u>	<u>118,335,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21	PERSONNEL COST	222,000,000.00	34,392,245.00	48,000,000.00
2101	SALARY	200,000,000.00	12,692,245.00	18,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	12,692,245.00	18,000,000.00
21010101	SALARY	200,000,000.00	12,692,245.00	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,000,000.00	21,700,000.00	30,000,000.00
210201	ALLOWANCES	22,000,000.00	21,700,000.00	30,000,000.00
21020117	NYSC/ IT ALLOWANCES	22,000,000.00	21,700,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	27,000,000.00	7,600,000.00	20,335,000.00
2202	OVERHEAD COST	27,000,000.00	7,600,000.00	20,335,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	2,600,000.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,600,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,080,000.00	0.00	540,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	900,000.00	0.00	450,000.00
22020210	POSTAGE EXPENSES	80,000.00	0.00	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	540,000.00	0.00	220,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	140,000.00	0.00	70,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	90,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	230,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	10,290,000.00	0.00	5,100,000.00
22020501	LOCAL TRAINING	10,090,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	490,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	290,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	5,000,000.00	8,250,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	5,000,000.00	8,000,000.00
23	CAPITAL EXPENDITURE	300,000,000.00	35,563,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	50,000,000.00	21,500,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	21,500,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	21,500,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	14,063,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	14,063,000.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	14,063,000.00	20,000,000.00

051300100200 DIRECTORATE OF SPORTS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>1,860,550,000.00</u>	<u>126,354,806.28</u>	<u>203,525,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21	PERSONNEL COST	80,550,000.00	47,079,399.00	95,000,000.00
2101	SALARY	80,550,000.00	47,079,399.00	95,000,000.00
210101	SALARIES AND WAGES	80,550,000.00	47,079,399.00	95,000,000.00
21010101	SALARY	80,550,000.00	47,079,399.00	95,000,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	16,528,817.28	33,525,000.00
2202	OVERHEAD COST	60,000,000.00	16,528,817.28	33,525,000.00
220201	TRAVEL& TRANSPORT - GENERAL	39,450,000.00	15,586,708.00	21,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,150,000.00	15,586,708.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	270,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	270,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	0.00	500,000.00
22020322	PUBLICATIONS	1,500,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	2,600,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	100,000.00
22020612	INSPECTION EXPENSES	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	1,109.28	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,109.28	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,200,000.00	671,000.00	4,450,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	466,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	205,000.00	1,000,000.00
22021025	DONATION	4,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	1,720,000,000.00	62,746,590.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	39,859,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	39,859,000.00	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	39,859,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	1,550,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,550,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,550,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	120,000,000.00	22,887,590.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000.00	22,887,590.00	25,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	120,000,000.00	22,887,590.00	25,000,000.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>872,900,000.00</u>	<u>20,409,173.00</u>	<u>260,300,000.00</u>
21	PERSONNEL COST	100,000,000.00	20,409,173.00	30,000,000.00
2101	SALARY	100,000,000.00	20,409,173.00	30,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	20,409,173.00	30,000,000.00
21010101	SALARY	100,000,000.00	20,409,173.00	30,000,000.00
22	OTHER RECURRENT COSTS	122,900,000.00	0.00	115,300,000.00
2202	OVERHEAD COST	122,900,000.00	0.00	115,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,200,000.00	0.00	9,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,500,000.00	0.00	48,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	0.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	0.00	30,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,500,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020319	GRAINS	20,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	3,400,000.00	0.00	1,600,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,400,000.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	7,000,000.00
22020601	SECURITY SERVICES	800,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,000,000.00	0.00	47,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	0.00	35,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	0.00	10,000,000.00
22021025	DONATION	3,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	650,000,000.00	0.00	115,000,000.00
2301	FIXED ASSETS PURCHASED	172,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,000,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	144,000,000.00	0.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	448,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	448,000,000.00	0.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000.00	0.00	30,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	84,000,000.00	0.00	20,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	20,000,000.00

051700100100 MINISTRY OF EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,120,601,600.00</u>	<u>266,952,999.00</u>	<u>1,378,500,000.00</u>
21	PERSONNEL COST	335,801,600.00	180,952,999.00	262,000,000.00
2101	SALARY	335,801,600.00	180,952,999.00	262,000,000.00
210101	SALARIES AND WAGES	335,801,600.00	180,952,999.00	262,000,000.00
21010101	SALARY	335,801,600.00	180,952,999.00	262,000,000.00
22	OTHER RECURRENT COSTS	104,800,000.00	0.00	81,500,000.00
2202	OVERHEAD COST	104,800,000.00	0.00	81,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,300,000.00	0.00	7,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	4,200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020217	EXAMINATION EXPENSES	100,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,700,000.00	0.00	15,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000.00	0.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	3,000,000.00	0.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	800,000.00	0.00	400,000.00
22020322	PUBLICATIONS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,400,000.00	0.00	5,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	0.00	750,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020450	MAINTENANCE OF DATABASE	15,000,000.00	0.00	4,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	6,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	32,900,000.00	0.00	23,500,000.00
22020612	INSPECTION EXPENSES	6,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	0.00	5,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	17,900,000.00	0.00	12,000,000.00
22020623	STUDENT EXCHANGE PROGRAMME	5,000,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	2,450,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	0.00	14,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	3,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	8,250,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	500,000.00
22021025	DONATION	20,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	3,680,000,000.00	86,000,000.00	1,035,000,000.00
2301	FIXED ASSETS PURCHASED	260,000,000.00	86,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,000,000.00	86,000,000.00	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	260,000,000.00	86,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	735,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	735,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	725,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	635,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	635,000,000.00	0.00	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	635,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	2,050,000,000.00	0.00	785,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,050,000,000.00	0.00	785,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23050101	RESEARCH AND DEVELOPMENT	530,000,000.00	0.00	25,000,000.00
23050130	COUNTER PART FUNDING	1,520,000,000.00	0.00	760,000,000.00

051700100200 FEMALE EDUCUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,100,000,000.00</i>	<i>749,503,268.96</i>	<i>1,261,575,000.00</i>
21	<i>PERSONNEL COST</i>	<i>1,050,000,000.00</i>	<i>716,466,068.96</i>	<i>1,100,000,000.00</i>
2101	<i>SALARY</i>	<i>1,050,000,000.00</i>	<i>716,466,068.96</i>	<i>1,100,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,050,000,000.00</i>	<i>716,466,068.96</i>	<i>1,100,000,000.00</i>
21010101	SALARY	1,050,000,000.00	716,466,068.96	1,100,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>50,000,000.00</i>	<i>33,037,200.00</i>	<i>161,575,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>50,000,000.00</i>	<i>33,037,200.00</i>	<i>161,575,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,140,000.00</i>	<i>0.00</i>	<i>1,550,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	900,000.00	0.00	450,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	40,000.00	0.00	100,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>340,000.00</i>	<i>0.00</i>	<i>12,100,000.00</i>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	90,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	100,000.00
22020219	QUIZ AND DEBATE	0.00	0.00	12,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>41,390,000.00</i>	<i>33,037,200.00</i>	<i>117,850,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	450,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000.00	0.00	17,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,010,000.00	33,037,200.00	80,000,000.00
22020322	PUBLICATIONS	40,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	0.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,830,000.00	0.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	60,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	100,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	230,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	830,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	230,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	4,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	0.00	50,000.00
22020610	RECRUITMENT SERVICES	100,000.00	0.00	50,000.00
22020612	INSPECTION EXPENSES	400,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	900,000.00	0.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	340,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	0.00	100,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	3,200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020807	LUBRICANT	70,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	0.00	20,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	350,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	20,000,000.00
22021025	DONATION	500,000.00	0.00	250,000.00

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>683,040,000.00</u>	<u>447,959,844.30</u>	<u>676,825,000.00</u>
21	PERSONNEL COST	650,000,000.00	447,959,844.30	648,000,000.00
2101	SALARY	650,000,000.00	447,959,844.30	648,000,000.00
210101	SALARIES AND WAGES	650,000,000.00	447,959,844.30	648,000,000.00
21010101	SALARY	650,000,000.00	447,959,844.30	648,000,000.00
22	OTHER RECURRENT COSTS	33,040,000.00	0.00	28,825,000.00
2202	OVERHEAD COST	33,040,000.00	0.00	28,825,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,110,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	110,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	15,800,000.00	0.00	20,400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
22020212	EXTERNAL EXAMINERS	400,000.00	0.00	200,000.00
22020213	EXAMS MODERATION	200,000.00	0.00	100,000.00
22020217	EXAMINATION EXPENSES	15,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	550,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	13,050,000.00	0.00	5,600,000.00
22020610	RECRUITMENT SERVICES	7,000,000.00	0.00	3,500,000.00
22020612	INSPECTION EXPENSES	6,000,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	380,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	80,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	0.00	850,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

051700100400 SECONDARY SCHOOLS FEEDING COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,070,014,817.00</i>	<i>344,674,249.00</i>	<i>452,625,000.00</i>
21	<i>PERSONNEL COST</i>	<i>255,794,817.00</i>	<i>167,899,329.00</i>	<i>243,000,000.00</i>
2101	SALARY	255,794,817.00	167,899,329.00	243,000,000.00
210101	SALARIES AND WAGES	255,794,817.00	167,899,329.00	243,000,000.00
21010101	SALARY	255,794,817.00	167,899,329.00	243,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>814,220,000.00</i>	<i>176,774,920.00</i>	<i>209,625,000.00</i>
2202	OVERHEAD COST	814,220,000.00	176,774,920.00	209,625,000.00
220201	TRAVEL& TRANSPORT - GENERAL	9,450,000.00	110,000.00	5,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	80,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	30,000.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	0.00	2,500,000.00
22020110	TRANSPORTATION OF GOODS	1,500,000.00	0.00	1,000,000.00
22020112	TRANSPORTATION OF GRAINS	1,500,000.00	0.00	750,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	801,200,000.00	175,494,060.00	201,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000,000.00	175,494,060.00	200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	720,000.00	1,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	520,000.00	750,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	320,000.00	50,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	100,000.00
22020612	INSPECTION EXPENSES	120,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	400,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	200,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	200,000.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	860.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	860.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	350,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

051700300100 ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>413,700,000.00</i>	<i>150,820,153.66</i>	<i>285,775,000.00</i>
21	<i>PERSONNEL COST</i>	<i>200,800,000.00</i>	<i>150,820,153.66</i>	<i>217,000,000.00</i>
2101	<i>SALARY</i>	<i>200,800,000.00</i>	<i>150,820,153.66</i>	<i>217,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>200,800,000.00</i>	<i>150,820,153.66</i>	<i>217,000,000.00</i>
21010101	SALARY	200,800,000.00	150,820,153.66	217,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>212,900,000.00</i>	<i>0.00</i>	<i>68,775,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>182,900,000.00</i>	<i>0.00</i>	<i>53,775,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>22,500,000.00</i>	<i>0.00</i>	<i>8,000,000.00</i>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	7,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	4,100,000.00	0.00	1,450,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	150,000.00
22020205	WATER RATES	300,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	0.00	5,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	1,500,000.00	0.00	750,000.00
22020328	INSTRUCTIONAL MATERIALS	2,000,000.00	0.00	500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	2,000,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,600,000.00	0.00	4,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	400,000.00	0.00	200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	4,000,000.00	0.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	1,500,000.00	0.00	800,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	5,800,000.00	0.00	2,900,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,300,000.00	0.00	650,000.00
22020505	SHORT TERM COURSES-LOCAL	1,500,000.00	0.00	750,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	96,800,000.00	0.00	18,450,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	0.00	350,000.00
22020610	RECRUITMENT SERVICES	1,000,000.00	0.00	500,000.00
22020612	INSPECTION EXPENSES	5,000,000.00	0.00	2,500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	20,000,000.00	0.00	5,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	60,000,000.00	0.00	10,000,000.00
22020618	BILATERAL MATTERS	10,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000.00	0.00	1,150,000.00
22020711	PRIVATE SECURITY	1,000,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	1,300,000.00	0.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,400,000.00	0.00	3,700,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	1,500,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
22020808	MOTORCYCLE FUEL	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,800,000.00	0.00	7,900,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	6,000,000.00	0.00	3,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	0.00	1,500,000.00
22021025	DONATION	2,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	0.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	0.00	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	0.00	15,000,000.00

051700800100	STATE LIBRARY BOARD			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,500,000.00</u>	<u>4,862,407.00</u>	<u>10,345,000.00</u>
21	PERSONNEL COST	6,000,000.00	4,543,527.00	6,750,000.00
2101	SALARY	6,000,000.00	4,543,527.00	6,750,000.00
210101	SALARIES AND WAGES	6,000,000.00	4,543,527.00	6,750,000.00
21010101	SALARY	6,000,000.00	4,543,527.00	6,750,000.00
22	OTHER RECURRENT COSTS	6,500,000.00	318,880.00	3,595,000.00
2202	OVERHEAD COST	6,500,000.00	318,880.00	3,595,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,360,000.00	0.00	680,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	460,000.00	0.00	230,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	175,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	75,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	220,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	69,750.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	4,200.00	150,000.00
22020312	LIBRARY BOOKS & PERIODICALS	600,000.00	146,050.00	300,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	830,000.00	94,880.00	490,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	21,880.00	75,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	25,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	26,000.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	130,000.00	22,000.00	65,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	50,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	25,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	25,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	4,000.00	225,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	4,000.00	50,000.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	50,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	50,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	810,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	950,000.00	0.00	450,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	150,000.00
22021025	DONATION	200,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

051700900100 ZAMFARA STATE EXAMINATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>805,300,000.00</u>	<u>25,211,809.00</u>	<u>252,650,000.00</u>
22	OTHER RECURRENT COSTS	805,300,000.00	25,211,809.00	252,650,000.00
2202	OVERHEAD COST	805,300,000.00	25,211,809.00	252,650,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	800,300,000.00	25,211,809.00	250,150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
22020217	EXAMINATION EXPENSES	800,000,000.00	25,211,809.00	250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	50,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020612	INSPECTION EXPENSES	300,000.00	0.00	150,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>126,000,000.00</u>	<u>87,664,801.01</u>	<u>133,900,000.00</u>
21	PERSONNEL COST	120,000,000.00	87,664,801.01	130,000,000.00
2101	SALARY	120,000,000.00	87,664,801.01	130,000,000.00
210101	SALARIES AND WAGES	120,000,000.00	87,664,801.01	130,000,000.00
21010101	SALARY	120,000,000.00	87,664,801.01	130,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,900,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	0.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	250,000.00
22020217	EXAMINATION EXPENSES	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	0.00	100,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
22020456	MAINTENANCE OF LIBRARY	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	50,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	250,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00
22021025	DONATION	1,000,000.00	0.00	1,000,000.00

051701100100 AGENCY FOR NOMADIC EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>63,421,356.00</i>	<i>35,573,113.00</i>	<i>57,135,000.00</i>
21	<i>PERSONNEL COST</i>	<i>53,421,356.00</i>	<i>35,573,113.00</i>	<i>52,000,000.00</i>
2101	SALARY	53,421,356.00	35,573,113.00	52,000,000.00
210101	SALARIES AND WAGES	53,421,356.00	35,573,113.00	52,000,000.00
21010101	SALARY	53,421,356.00	35,573,113.00	52,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>5,135,000.00</i>
2202	OVERHEAD COST	10,000,000.00	0.00	5,135,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,050,000.00	0.00	1,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	0.00	600,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	450,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,030,000.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020420	MAINTENANCE OF CAR PARKS	110,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	600,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	50,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	250,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,020,000.00	0.00	510,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	120,000.00	0.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	650,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	400,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

051705400100 TEACHERS SERVICE BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,707,700,000.00</u>	<u>1,176,549,823.77</u>	<u>1,807,425,000.00</u>
21	PERSONNEL COST	1,700,000,000.00	1,176,549,823.77	1,800,000,000.00
2101	SALARY	1,700,000,000.00	1,176,549,823.77	1,800,000,000.00
210101	SALARIES AND WAGES	1,700,000,000.00	1,176,549,823.77	1,800,000,000.00
21010101	SALARY	1,700,000,000.00	1,176,549,823.77	1,800,000,000.00
22	OTHER RECURRENT COSTS	7,700,000.00	0.00	7,425,000.00
2202	OVERHEAD COST	7,700,000.00	0.00	7,425,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	0.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	850,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,100,000.00	0.00	650,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	300,000.00	0.00	0.00
22020505	SHORT TERM COURSES-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	3,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	3,500,000.00
22020612	INSPECTION EXPENSES	300,000.00	0.00	150,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00

052100100100	MINISTRY OF HEALTH			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,085,000,000.00</u>	<u>134,677,091.50</u>	<u>1,468,500,000.00</u>
21	PERSONNEL COST	130,000,000.00	112,586,176.50	180,000,000.00
2101	SALARY	130,000,000.00	112,586,176.50	180,000,000.00
210101	SALARIES AND WAGES	130,000,000.00	112,586,176.50	180,000,000.00
21010101	SALARY	130,000,000.00	112,586,176.50	180,000,000.00
22	OTHER RECURRENT COSTS	300,000,000.00	22,090,915.00	113,500,000.00
2202	OVERHEAD COST	300,000,000.00	22,090,915.00	113,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,100,000.00	590,000.00	17,950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	200,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	16,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	130,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	260,000.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
22020110	TRANSPORTATION OF GOODS	3,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	8,700,000.00	707,670.00	2,750,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	1,500,000.00	707,670.00	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	56,200,000.00	10,115,000.00	25,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	115,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	0.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	100,000.00
22020313	MEDICAL CONSUMABLES	15,000,000.00	10,000,000.00	15,000,000.00
22020321	PRINTING OF IEC MTRIALS	200,000.00	0.00	100,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020324	NUTRITION COMMODITIES	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,500,000.00	0.00	7,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	0.00	3,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	100,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	174,400,000.00	10,150,000.00	47,600,000.00
22020609	CARREARS AND COUNSELLING	12,000,000.00	0.00	3,000,000.00
22020612	INSPECTION EXPENSES	15,200,000.00	150,000.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	17,000,000.00	0.00	5,000,000.00
22020614	NUTRITION SERVICES	5,000,000.00	0.00	2,500,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	20,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	20,000,000.00	0.00	0.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	20,000,000.00	0.00	5,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	55,000,000.00	10,000,000.00	15,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	10,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
22020808	MOTORCYCLE FUEL	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	245.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	245.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	528,000.00	11,200,000.00
22021001	REFRESHMENT & MEALS	300,000.00	48,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	50,000.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	300,000.00	430,000.00	750,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	3,655,000,000.00	0.00	1,175,000,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	0.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	150,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000.00	0.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	3,040,000,000.00	0.00	925,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,040,000,000.00	0.00	925,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,840,000,000.00	0.00	925,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	115,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	0.00	100,000,000.00

052100200100 STATE CONTRIBUTORY HEALTH INSURANCE SCHEME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>81,100,000.00</u>	<u>0.00</u>	<u>32,725,000.00</u>
21	PERSONNEL COST	15,000,000.00	0.00	0.00
2101	SALARY	15,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	15,000,000.00	0.00	0.00
21010101	SALARY	15,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	66,100,000.00	0.00	32,725,000.00
2202	OVERHEAD COST	66,100,000.00	0.00	32,725,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	350,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	150,000.00
22020205	WATER RATES	500,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	50,000.00
22020322	PUBLICATIONS	50,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,900,000.00	0.00	950,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	400,000.00
22020505	SHORT TERM COURSES-LOCAL	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	55,100,000.00	0.00	27,550,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	2,500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	50,000,000.00	0.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	0.00	150,000.00
22020703	LEGAL SERVICES	300,000.00	0.00	150,000.00
22020711	PRIVATE SECURITY	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	0.00	1,950,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0.00	250,000.00
22021025	DONATION	500,000.00	0.00	250,000.00

052100300100 STATE PRIMARY HEALTH CARE BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>841,000,000.00</i>	<i>61,603,599.96</i>	<i>347,250,000.00</i>
21	<i>PERSONNEL COST</i>	<i>90,000,000.00</i>	<i>61,603,599.96</i>	<i>100,000,000.00</i>
2101	SALARY	90,000,000.00	61,603,599.96	100,000,000.00
210101	SALARIES AND WAGES	90,000,000.00	61,603,599.96	100,000,000.00
21010101	SALARY	90,000,000.00	61,603,599.96	100,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>61,000,000.00</i>	<i>0.00</i>	<i>27,250,000.00</i>
2202	OVERHEAD COST	61,000,000.00	0.00	27,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,900,000.00	0.00	950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	4,050,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	4,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,100,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	3,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020316	VACCINES	1,600,000.00	0.00	800,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,880,000.00	0.00	1,575,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	25,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	3,200,000.00	0.00	1,600,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	28,700,000.00	0.00	14,350,000.00
22020607	OVERSIGHT FUNCTION	8,000,000.00	0.00	4,000,000.00
22020611	SURVEY EXPENSES	10,000,000.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	50,000.00
22020614	NUTRITION SERVICES	10,000,000.00	0.00	5,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	600,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	0.00	300,000.00
22020807	LUBRICANT	2,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	0.00	1,150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021025	DONATION	500,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	690,000,000.00	0.00	220,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	75,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	0.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	75,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	0.00	75,000,000.00
2303	REHABILITATION / REPAIRS	140,000,000.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000.00	0.00	70,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	140,000,000.00	0.00	70,000,000.00

052110200100 HOSPITALS SERVICE MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	3,936,205,500.00	2,299,219,591.33	3,642,325,000.00
21	PERSONNEL COST	3,868,405,500.00	2,293,851,591.33	3,500,000,000.00
2101	SALARY	3,868,405,500.00	2,293,851,591.33	3,500,000,000.00
210101	SALARIES AND WAGES	3,868,405,500.00	2,293,851,591.33	3,500,000,000.00
21010101	SALARY	3,868,405,500.00	2,293,851,591.33	3,500,000,000.00
22	OTHER RECURRENT COSTS	67,800,000.00	5,368,000.00	142,325,000.00
2202	OVERHEAD COST	67,800,000.00	5,368,000.00	142,325,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	0.00	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,650,000.00	0.00	24,325,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	25,000,000.00	0.00	15,000,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	25,000.00
22020316	VACCINES	1,000,000.00	0.00	500,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,350,000.00	0.00	23,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	15,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	250,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	2,000,000.00	0.00	7,000,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	TRAINING - GENERAL	4,000,000.00	2,000,000.00	16,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	3,368,000.00	64,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	56,000,000.00
22020612	INSPECTION EXPENSES	4,000,000.00	3,368,000.00	7,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
22020807	LUBRICANT	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	0.00	13,100,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	1,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	0.00	10,000,000.00
22021025	DONATION	1,000,000.00	0.00	500,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>103,985,000.00</u>	<u>58,915,852.70</u>	<u>99,070,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>92,005,000.00</u>	<u>55,113,287.20</u>	<u>80,000,000.00</u>
<u>2101</u>	<u>SALARY</u>	<u>92,005,000.00</u>	<u>55,113,287.20</u>	<u>80,000,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

210101	SALARIES AND WAGES	92,005,000.00	55,113,287.20	80,000,000.00
21010101	SALARY	92,005,000.00	55,113,287.20	80,000,000.00
22	OTHER RECURRENT COSTS	11,980,000.00	3,802,565.50	19,070,000.00
2202	OVERHEAD COST	11,980,000.00	3,802,565.50	19,070,000.00
220201	TRAVEL& TRANSPORT - GENERAL	230,000.00	0.00	270,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	50,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	70,000.00	0.00	70,000.00
220202	UTILITIES - GENERAL	255,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00
22020205	WATER RATES	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	5,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,700,000.00	2,450,950.00	14,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	35,500.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	189,750.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	850,700.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	1,200,000.00	3,000,000.00
22020313	MEDICAL CONSUMABLES	150,000.00	0.00	150,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	100,000.00
22020316	VACCINES	300,000.00	0.00	300,000.00
22020324	NUTRITION COMMODITIES	100,000.00	45,000.00	100,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	30,000.00	50,000.00
22020330	HOSPITAL RE-AGENTS	200,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	287,450.00	1,875,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	25,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	63,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	116,700.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	100,000.00	0.00	100,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	100,000.00	5,000.00	25,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	200,000.00	50,000.00	100,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	400,000.00	0.00	400,000.00
22020444	MAINTENANCE OF WATER PIPES	150,000.00	3,850.00	50,000.00
22020445	MAINTENANCE OF HAND PUMPS	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	8,000.00	50,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	100,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	100,000.00	15,900.00	50,000.00
220206	OTHER SERVICES - GENERAL	285,000.00	178,500.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	185,000.00	117,000.00	200,000.00
22020614	NUTRITION SERVICES	50,000.00	11,500.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	366,100.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	306,100.00	500,000.00
22020807	LUBRICANT	150,000.00	60,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	4,565.50	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	4,565.50	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	515,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	5,000.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	510,000.00	750,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>4,440,000.00</i>	<i>0.00</i>	<i>6,080,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>4,440,000.00</i>	<i>0.00</i>	<i>6,080,000.00</i>
2202	OVERHEAD COST	4,440,000.00	0.00	6,080,000.00
220201	TRAVEL& TRANSPORT - GENERAL	340,000.00	0.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	80,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	80,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	80,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	80,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	80,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,100,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	460,000.00	0.00	250,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	80,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	120,000.00	0.00	60,000.00
22020501	LOCAL TRAINING	60,000.00	0.00	30,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	60,000.00	0.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	0.00	80,000.00
22020803	PLANT / GENERATOR FUEL COST	160,000.00	0.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	30,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	0.00	60,000.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	30,000.00
22021007	WELFARE PACKAGES	60,000.00	0.00	30,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,186,610,000.00</i>	<i>577,838,127.44</i>	<i>1,069,000,000.00</i>
21	<i>PERSONNEL COST</i>	<i>889,000,000.00</i>	<i>569,702,927.44</i>	<i>939,000,000.00</i>
2101	SALARY	889,000,000.00	569,702,927.44	939,000,000.00
210101	SALARIES AND WAGES	889,000,000.00	569,702,927.44	939,000,000.00
21010101	SALARY	889,000,000.00	569,702,927.44	939,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>297,610,000.00</i>	<i>8,135,200.00</i>	<i>130,000,000.00</i>
2202	OVERHEAD COST	297,610,000.00	8,135,200.00	130,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	0.00	4,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	1,230,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	30,000.00	0.00	100,000.00
22020205	WATER RATES	300,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
22020210	POSTAGE EXPENSES	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,630,000.00	0.00	10,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	0.00	650,000.00
22020315	SUPPLY OF WORK TOOLS	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020327	SUPPLY OF STANDARD WEIGHT MEASURE	30,000.00	0.00	100,000.00
22020330	HOSPITAL RE-AGENTS	10,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,550,000.00	8,135,200.00	40,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,300,000.00	0.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	50,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,500,000.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	500,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	15,000,000.00	8,135,200.00	15,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	100,000.00	0.00	2,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	2,100,000.00	0.00	20,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	1,100,000.00	0.00	550,000.00
220205	TRAINING - GENERAL	2,100,000.00	0.00	1,050,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	400,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	88,200,000.00	0.00	10,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	88,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,400,000.00	0.00	40,000,000.00
22020708	MEDICAL CONSULTING	72,000,000.00	0.00	20,000,000.00
22020711	PRIVATE SECURITY	50,400,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,600,000.00	0.00	6,950,000.00
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	0.00	550,000.00
22020803	PLANT / GENERATOR FUEL COST	12,200,000.00	0.00	6,100,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,300,000.00	0.00	15,200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00

052110200500 VVF HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,700,000.00</u>	<u>1,251,000.80</u>	<u>4,815,000.00</u>
22	OTHER RECURRENT COSTS	9,700,000.00	1,251,000.80	4,815,000.00
2202	OVERHEAD COST	9,700,000.00	1,251,000.80	4,815,000.00
220201	TRAVEL& TRANSPORT - GENERAL	420,000.00	0.00	210,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	50,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	120,000.00	0.00	60,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	110,000.00	0.00	55,000.00
22020201	ELECTRICITY CHARGES	110,000.00	0.00	55,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	5,230,000.00	990,000.00	2,365,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,000.00	0.00	65,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	310,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	680,000.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	150,000.00	0.00	75,000.00
22020315	SUPPLY OF WORK TOOLS	250,000.00	0.00	125,000.00
22020324	NUTRITION COMMODITIES	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	890,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	0.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	120,000.00	0.00	100,000.00
22020445	MAINTENANCE OF HAND PUMPS	100,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	20,000.00	0.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	350,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	520,000.00	0.00	260,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	0.00	60,000.00
22020614	NUTRITION SERVICES	400,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	200,000.00	300,000.00
22020711	PRIVATE SECURITY	300,000.00	200,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	PLANT / GENERATOR FUEL COST	130,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	1,000.80	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,000.80	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,640,000.00	60,000.00	500,000.00
22021001	REFRESHMENT & MEALS	140,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	500,000.00	60,000.00	150,000.00

052110200600 PSYCHIATRIC HOSPITAL ANKA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>18,120,000.00</i>	<i>0.00</i>	<i>10,225,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>18,120,000.00</i>	<i>0.00</i>	<i>10,225,000.00</i>
2202	OVERHEAD COST	18,120,000.00	0.00	10,225,000.00
220201	TRAVEL& TRANSPORT - GENERAL	480,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	270,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	70,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	70,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	70,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	70,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	70,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,370,000.00	0.00	8,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,200,000.00	0.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,170,000.00	0.00	3,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	580,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	70,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	70,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	370,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	240,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	70,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	170,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	140,000.00	0.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	70,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	170,000.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS	170,000.00	0.00	100,000.00

052110200700 FARIDA GENERAL HOSPITAL GUSAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,250,000.00</u>	<u>0.00</u>	<u>3,625,000.00</u>
22	OTHER RECURRENT COSTS	7,250,000.00	0.00	3,625,000.00
2202	OVERHEAD COST	7,250,000.00	0.00	3,625,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	0.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	25,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0.00	1,650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	0.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	275,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	125,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110200900	GENERAL HOSPITAL GUMMI			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201000 GENERAL HOSPITAL K/NAMODA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201100 GENERAL HOSPITAL ANKA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201200	GENERAL HOSPITAL TSAFE			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201300 GENERAL HOSPITAL BAKURA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201500	GENERAL HOSPITAL MARADUN			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201600 GENERAL HOSPITAL SHIKAFI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201700 GENERAL HOSPITAL DANSAUDAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201800	GENERAL HOSPITAL ZURMI			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110201900 GENERAL HOSPITAL BUNGUDU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202000 GENERAL HOSPITAL MADA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202100	GENERAL HOSPITAL B/MAGAJI			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202200 GENERAL HOSPITAL KAGARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202300 GENERAL HOSPITAL MARU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202400	GENERAL HOSPITAL MAGAMI			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202500 GENERAL HOSPITAL MORIKI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00

052110202600 GENERAL HOSPITAL K/DAJI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020302	BOOKS	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	150,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY			

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>329,620,000.00</i>	<i>178,936,260.40</i>	<i>364,760,000.00</i>
21	<i>PERSONNEL COST</i>	<i>250,000,000.00</i>	<i>178,936,260.40</i>	<i>290,000,000.00</i>
2101	SALARY	250,000,000.00	178,936,260.40	290,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	178,936,260.40	290,000,000.00
21010101	SALARY	250,000,000.00	178,936,260.40	290,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>79,620,000.00</i>	<i>0.00</i>	<i>74,760,000.00</i>
2202	OVERHEAD COST	79,620,000.00	0.00	74,760,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,720,000.00	0.00	1,860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
22020110	TRANSPORTATION OF GOODS	120,000.00	0.00	60,000.00
220202	UTILITIES - GENERAL	28,400,000.00	0.00	14,200,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	25,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	250,000.00	0.00	125,000.00
22020212	EXTERNAL EXAMINERS	4,000,000.00	0.00	2,000,000.00
22020213	EXAMS MODERATION	4,000,000.00	0.00	2,000,000.00
22020217	EXAMINATION EXPENSES	20,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,650,000.00	0.00	10,125,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	1,500,000.00
22020302	BOOKS	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	0.00	400,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	650,000.00	0.00	325,000.00
22020313	MEDICAL CONSUMABLES	600,000.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	250,000.00
22020316	VACCINES	400,000.00	0.00	200,000.00
22020322	PUBLICATIONS	100,000.00	0.00	50,000.00
22020328	INSTRUCTIONAL MATERIALS	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,950,000.00	0.00	37,975,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	0.00	350,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	10,000,000.00	0.00	30,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	400,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	350,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	250,000.00
22020428	MAINTENANCE OF LABORATORIES	100,000.00	0.00	50,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	3,000,000.00	0.00	1,500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	200,000.00	0.00	100,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,500,000.00	0.00	750,000.00
22020444	MAINTENANCE OF WATER PIPES	50,000.00	0.00	25,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	250,000.00
22020455	MAINTENANCE OF WORKSHOPS	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	250,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	50,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	50,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	125,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	75,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	600,000.00
22020711	PRIVATE SECURITY	1,200,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	0.00	3,550,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	3,000,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,150,000.00	0.00	6,075,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	75,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	300,000.00	0.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	0.00	50,000.00
22021025	DONATION	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>362,650,000.00</u>	<u>177,892,004.54</u>	<u>314,825,000.00</u>
21	PERSONNEL COST	212,000,000.00	177,892,004.54	262,000,000.00
2101	SALARY	212,000,000.00	177,892,004.54	262,000,000.00
210101	SALARIES AND WAGES	212,000,000.00	177,892,004.54	262,000,000.00
21010101	SALARY	212,000,000.00	177,892,004.54	262,000,000.00
22	OTHER RECURRENT COSTS	150,650,000.00	0.00	52,825,000.00
2202	OVERHEAD COST	150,650,000.00	0.00	52,825,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,900,000.00	0.00	5,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	2,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	38,200,000.00	0.00	19,100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	250,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	250,000.00
22020212	EXTERNAL EXAMINERS	8,500,000.00	0.00	4,250,000.00
22020213	EXAMS MODERATION	3,500,000.00	0.00	1,750,000.00
22020217	EXAMINATION EXPENSES	25,000,000.00	0.00	12,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	0.00	7,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	0.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	750,000.00
22020313	MEDICAL CONSUMABLES	1,000,000.00	0.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	1,500,000.00	0.00	750,000.00
22020328	INSTRUCTIONAL MATERIALS	3,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,050,000.00	0.00	4,525,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	250,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	0.00	150,000.00
22020428	MAINTENANCE OF LABORATORIES	800,000.00	0.00	400,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	750,000.00	0.00	375,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	800,000.00	0.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	0.00	150,000.00
22020456	MAINTENANCE OF LIBRARY	400,000.00	0.00	200,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	250,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	3,400,000.00	0.00	1,700,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	1,250,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020507	IN-SERVICE TRAINING	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	0.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	400,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,100,000.00	0.00	13,050,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	750,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	65,000,000.00	0.00	10,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	0.00	750,000.00
22021025	DONATION	1,200,000.00	0.00	600,000.00

052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	101,950,000.00	29,658,079.00	168,875,000.00
21	PERSONNEL COST	49,000,000.00	29,658,079.00	42,500,000.00
2101	SALARY	49,000,000.00	29,658,079.00	42,500,000.00
210101	SALARIES AND WAGES	49,000,000.00	29,658,079.00	42,500,000.00
21010101	SALARY	49,000,000.00	29,658,079.00	42,500,000.00
22	OTHER RECURRENT COSTS	52,950,000.00	0.00	126,375,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	52,950,000.00	0.00	126,375,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	1,100,000.00	0.00	550,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020205	WATER RATES	900,000.00	0.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,950,000.00	0.00	122,875,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	0.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020313	MEDICAL CONSUMABLES	200,000.00	0.00	100,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	50,000.00
22020330	HOSPITAL RE-AGENTS	5,250,000.00	0.00	2,625,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,650,000.00	0.00	825,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020443	MAINTENANCE OF BOREHOLES	250,000.00	0.00	125,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	250,000.00
22020711	PRIVATE SECURITY	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	700,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00

052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>87,590,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>87,590,000.00</i>
2202	OVERHEAD COST	6,000,000.00	0.00	87,590,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,800,000.00	0.00	6,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	1,200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	62,800,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	700,000.00
22020313	MEDICAL CONSUMABLES	200,000.00	0.00	10,000,000.00
22020322	PUBLICATIONS	0.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	5,320,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	3,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	70,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	8,020,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	20,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	3,000,000.00

053500100100 MINISTRY OF ENVIRONMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>710,000,000.00</u>	<u>30,503,614.00</u>	<u>202,725,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21	PERSONNEL COST	95,000,000.00	30,503,614.00	50,000,000.00
2101	SALARY	95,000,000.00	30,503,614.00	50,000,000.00
210101	SALARIES AND WAGES	95,000,000.00	30,503,614.00	50,000,000.00
21010101	SALARY	95,000,000.00	30,503,614.00	50,000,000.00
22	OTHER RECURRENT COSTS	35,000,000.00	0.00	62,725,000.00
2202	OVERHEAD COST	35,000,000.00	0.00	62,725,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,700,000.00	0.00	2,850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	100,000.00
22020317	WATER CHEMICAL	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,600,000.00	0.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	7,550,000.00	0.00	50,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020605	CLEANING & FUMIGATION SERVICES	7,550,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021025	DONATION	100,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	580,000,000.00	0.00	90,000,000.00
2302	CONSTRUCTION / PROVISION	490,000,000.00	0.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	490,000,000.00	0.00	45,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	0.00	20,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	50,000,000.00	0.00	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	85,000,000.00	0.00	42,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	85,000,000.00	0.00	42,500,000.00
23040102	EROSION & FLOOD CONTROL	85,000,000.00	0.00	42,500,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	2,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	2,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	5,000,000.00	0.00	2,500,000.00

053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,547,000,000.00</i>	<i>258,613,169.32</i>	<i>624,950,000.00</i>
21	<i>PERSONNEL COST</i>	<i>305,000,000.00</i>	<i>246,328,169.32</i>	<i>361,000,000.00</i>
2101	SALARY	305,000,000.00	246,328,169.32	361,000,000.00
210101	SALARIES AND WAGES	305,000,000.00	246,328,169.32	361,000,000.00
21010101	SALARY	305,000,000.00	246,328,169.32	361,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>65,000,000.00</i>	<i>0.00</i>	<i>68,450,000.00</i>
2202	OVERHEAD COST	65,000,000.00	0.00	68,450,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,600,000.00	0.00	21,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	21,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,300,000.00	0.00	4,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	50,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,300,000.00	0.00	650,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	1,500,000.00	0.00	750,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	5,000,000.00	0.00	2,500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	19,000,000.00	0.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	19,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,900,000.00	0.00	10,450,000.00
22020801	MOTOR VEHICLE FUEL COST	30,300,000.00	0.00	10,150,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	0.00	1,600,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	0.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	1,300,000.00	0.00	650,000.00
22021025	DONATION	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	1,177,000,000.00	12,285,000.00	195,500,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	12,285,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	12,285,000.00	30,000,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	12,285,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	42,000,000.00	0.00	15,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,000,000.00	0.00	15,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,000,000.00	0.00	15,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	0.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	0.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000,000.00	0.00	100,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00	0.00	100,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,000,000,000.00	0.00	100,000,000.00

053505500200 DIRECTORATE OF SOLID MINERALS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>52,640,000.00</i>	<i>0.00</i>	<i>25,745,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>52,640,000.00</i>	<i>0.00</i>	<i>25,745,000.00</i>
2202	OVERHEAD COST	52,640,000.00	0.00	25,745,000.00
220201	TRAVEL& TRANSPORT - GENERAL	22,390,000.00	0.00	11,195,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,870,000.00	0.00	8,935,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,570,000.00	0.00	1,785,000.00
22020105	HOTEL EXPENSES-LOCAL	350,000.00	0.00	175,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	250,000.00
22020210	POSTAGE EXPENSES	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000.00	0.00	1,925,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	175,000.00
22020315	SUPPLY OF WORK TOOLS	3,000,000.00	0.00	1,500,000.00
22020317	WATER CHEMICAL	2,000,000.00	0.00	0.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,030,000.00	0.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	7,000,000.00	0.00	3,500,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	800,000.00	0.00	400,000.00
22020443	MAINTENANCE OF BOREHOLES	80,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	50,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	10,700,000.00	0.00	5,350,000.00
22020601	SECURITY SERVICES	300,000.00	0.00	150,000.00
22020607	OVERSIGHT FUNCTION	10,300,000.00	0.00	5,150,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	100,000.00
22020711	PRIVATE SECURITY	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,690,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	90,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021025	DONATION	1,000,000.00	0.00	500,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>1,936,600,000.00</i>	<i>3,702,000.00</i>	<i>335,400,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>336,600,000.00</i>	<i>3,702,000.00</i>	<i>235,400,000.00</i>
2202	OVERHEAD COST	336,600,000.00	3,702,000.00	235,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	27,600,000.00	3,702,000.00	19,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,500,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	11,000,000.00	3,702,000.00	5,500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
22020110	TRANSPORTATION OF GOODS	4,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,150,000.00	0.00	900,000.00
22020201	ELECTRICITY CHARGES	650,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	300,000.00
22020205	WATER RATES	300,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	151,150,000.00	0.00	150,575,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	650,000.00	0.00	325,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	0.00	50,000,000.00
22020319	GRAINS	100,000,000.00	0.00	100,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	0.00	5,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	5,400,000.00	0.00	2,700,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,400,000.00	0.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	1,600,000.00
22020612	INSPECTION EXPENSES	1,000,000.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	2,250,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	250,000.00
22020807	LUBRICANT	800,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	138,100,000.00	0.00	52,850,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	133,000,000.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021025	DONATION	2,300,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	1,600,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	600,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,000,000.00	0.00	100,000,000.00
23050128	GOVERNOR'S AMNESTY PROGRAMME	600,000,000.00	0.00	100,000,000.00

054400200100	DIRECTORATE OF SOCIAL INVESTMENT			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,900,000.00</u>	<u>8,520,103.20</u>	<u>16,850,000.00</u>
22	OTHER RECURRENT COSTS	23,900,000.00	8,520,103.20	16,850,000.00
2202	OVERHEAD COST	23,900,000.00	8,520,103.20	16,850,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,950,000.00	410,000.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	105,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	108,000.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	197,000.00	250,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	125,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	15,000.00	50,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	15,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	50,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	50,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	7,200,000.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	6,000,000.00	7,200,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000.00	0.00	550,000.00
22020711	PRIVATE SECURITY	1,000,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	55,000.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	55,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	350,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	103.20	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	103.20	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	790,000.00	2,050,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	140,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	650,000.00	1,000,000.00
22021025	DONATION	100,000.00	0.00	50,000.00

054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM			
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DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>42,000,000.00</i>	<i>0.00</i>	<i>14,750,000.00</i>
21	<i>PERSONNEL COST</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	15,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	15,000,000.00	0.00	0.00
21010101	SALARY	15,000,000.00	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>27,000,000.00</i>	<i>0.00</i>	<i>14,750,000.00</i>
2202	OVERHEAD COST	27,000,000.00	0.00	14,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,400,000.00	0.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,590,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0.00	450,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	90,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	900,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	160,000.00	0.00	200,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	80,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	80,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	70,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	70,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	0.00
22020711	PRIVATE SECURITY	400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,080,000.00	0.00	10,100,000.00
22021001	REFRESHMENT & MEALS	80,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	17,000,000.00	0.00	10,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>933,280,000.00</u>	<u>26,288,169.00</u>	<u>86,140,000.00</u>
21	PERSONNEL COST	45,000,000.00	26,288,169.00	37,000,000.00
2101	SALARY	45,000,000.00	26,288,169.00	37,000,000.00
210101	SALARIES AND WAGES	45,000,000.00	26,288,169.00	37,000,000.00
21010101	SALARY	45,000,000.00	26,288,169.00	37,000,000.00
22	OTHER RECURRENT COSTS	18,280,000.00	0.00	9,140,000.00
2202	OVERHEAD COST	18,280,000.00	0.00	9,140,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	0.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,380,000.00	0.00	3,190,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	0.00	30,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	2,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	40,000.00	0.00	20,000.00
22020452	MAINTENANCE OF COMPUTERS	80,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	900,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	700,000.00	0.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0.00	400,000.00
22020711	PRIVATE SECURITY	800,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	0.00	2,800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	870,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	680,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	680,000,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	0.00	40,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	600,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	190,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	90,000,000.00	0.00	0.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000.00	0.00	0.00

055100200100 DIRECTORATE OF CHIEFTAINCY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	122,800,000.00	25,624,287.00	119,000,000.00
21	PERSONNEL COST	67,800,000.00	25,624,287.00	52,000,000.00
2101	SALARY	67,800,000.00	25,624,287.00	52,000,000.00
210101	SALARIES AND WAGES	67,800,000.00	25,624,287.00	52,000,000.00
21010101	SALARY	67,800,000.00	25,624,287.00	52,000,000.00
22	OTHER RECURRENT COSTS	55,000,000.00	0.00	67,000,000.00
2202	OVERHEAD COST	55,000,000.00	0.00	67,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	37,000,000.00	0.00	48,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	32,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	250,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	150,000.00	0.00	75,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	75,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	150,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	0.00	2,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS EXPENSES GENERAL	7,300,000.00	0.00	13,650,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	10,000,000.00

056300100100 MINISTRY OF SCIENCE & TECH. EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,360,000,000.00</u>	<u>35,871,401.70</u>	<u>714,050,000.00</u>
21	PERSONNEL COST	80,000,000.00	35,871,401.70	52,000,000.00
2101	SALARY	80,000,000.00	35,871,401.70	52,000,000.00
210101	SALARIES AND WAGES	80,000,000.00	35,871,401.70	52,000,000.00
21010101	SALARY	80,000,000.00	35,871,401.70	52,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	0.00	22,050,000.00
2202	OVERHEAD COST	30,000,000.00	0.00	22,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	0.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	1,550,000.00	0.00	775,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	50,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	75,000.00
22020217	EXAMINATION EXPENSES	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	0.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	1,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	0.00	5,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	300,000.00	0.00	150,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	150,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	50,000.00
22020428	MAINTENANCE OF LABORATORIES	600,000.00	0.00	300,000.00
22020434	MAINTENANCE OF E-REGISTRY	200,000.00	0.00	100,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,200,000.00	0.00	600,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	250,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	500,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	2,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	0.00	225,000.00
22020701	FINANCIAL CONSULTING	150,000.00	0.00	75,000.00
22020712	EXTERNAL AUDITOR'S FEE	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	0.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	300,000.00	0.00	150,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0.00	1,000,000.00
22021025	DONATION	2,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	2,250,000,000.00	0.00	640,000,000.00
2301	FIXED ASSETS PURCHASED	460,000,000.00	0.00	345,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	460,000,000.00	0.00	345,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	460,000,000.00	0.00	345,000,000.00
2302	CONSTRUCTION / PROVISION	1,630,000,000.00	0.00	215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,630,000,000.00	0.00	215,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,630,000,000.00	0.00	215,000,000.00
2305	OTHER CAPITAL PROJECTS	160,000,000.00	0.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000.00	0.00	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT	160,000,000.00	0.00	80,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>398,230,000.00</i>	<i>278,522,576.74</i>	<i>407,815,000.00</i>
21	<i>PERSONNEL COST</i>	<i>382,600,000.00</i>	<i>278,522,576.74</i>	<i>400,000,000.00</i>
2101	SALARY	382,600,000.00	278,522,576.74	400,000,000.00
210101	SALARIES AND WAGES	382,600,000.00	278,522,576.74	400,000,000.00
21010101	SALARY	382,600,000.00	278,522,576.74	400,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>15,630,000.00</i>	<i>0.00</i>	<i>7,815,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>15,630,000.00</i>	<i>0.00</i>	<i>7,815,000.00</i>
220201	TRAVEL& TRANSPORT - GENERAL	3,650,000.00	0.00	1,825,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	75,000.00
220202	UTILITIES - GENERAL	1,900,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	400,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,580,000.00	0.00	1,790,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020420	MAINTENANCE OF CAR PARKS	130,000.00	0.00	65,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	600,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	75,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,500,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	1,300,000.00	0.00	650,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	0.00	550,000.00
22020612	INSPECTION EXPENSES	1,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	200,000.00
22020807	LUBRICANT	400,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00

056400100100 MINISTRY OF HIGHER EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	<u>1,436,550,000.00</u>	<u>19,135,084.60</u>	<u>482,960,000.00</u>
21	PERSONNEL COST	60,000,000.00	8,729,553.40	15,000,000.00
2101	SALARY	60,000,000.00	8,729,553.40	15,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	8,729,553.40	15,000,000.00
21010101	SALARY	60,000,000.00	8,729,553.40	15,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RECURRENT COSTS	36,550,000.00	10,405,531.20	33,960,000.00
2202	OVERHEAD COST	36,550,000.00	10,405,531.20	33,960,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,550,000.00	8,972,000.00	12,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	8,972,000.00	12,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	870,000.00	0.00	270,000.00
22020201	ELECTRICITY CHARGES	70,000.00	0.00	70,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,090,000.00	548,500.00	1,040,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	548,500.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,560,000.00	852,000.00	3,070,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	411,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	90,000.00	441,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	0.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	40,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	0.00	1,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	29,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	29,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	4,031.20	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	4,031.20	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,530,000.00	0.00	15,430,000.00
22021001	REFRESHMENT & MEALS	230,000.00	0.00	230,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	14,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021025	DONATION	1,300,000.00	0.00	700,000.00
23	CAPITAL EXPENDITURE	1,340,000,000.00	0.00	434,000,000.00
2301	FIXED ASSETS PURCHASED	110,000,000.00	0.00	34,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000.00	0.00	34,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	14,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	110,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	550,000,000.00	0.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	0.00	400,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	550,000,000.00	0.00	400,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	530,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	530,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23050107	MARGIN FOR INCREASES IN COSTS	500,000,000.00	0.00	0.00
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056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>651,250,000.00</i>	<i>422,272,403.10</i>	<i>636,425,000.00</i>
21	<i>PERSONNEL COST</i>	<i>605,000,000.00</i>	<i>422,272,403.10</i>	<i>611,000,000.00</i>
2101	SALARY	605,000,000.00	422,272,403.10	611,000,000.00
210101	SALARIES AND WAGES	605,000,000.00	422,272,403.10	611,000,000.00
21010101	SALARY	605,000,000.00	422,272,403.10	611,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>46,250,000.00</i>	<i>0.00</i>	<i>25,425,000.00</i>
2202	OVERHEAD COST	46,250,000.00	0.00	25,425,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,100,000.00	0.00	1,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	12,400,000.00	0.00	6,200,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	150,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	150,000.00
22020212	EXTERNAL EXAMINERS	4,000,000.00	0.00	2,000,000.00
22020213	EXAMS MODERATION	5,000,000.00	0.00	2,500,000.00
22020217	EXAMINATION EXPENSES	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	250,000.00
22020312	LIBRARY BOOKS & PERIODICALS	500,000.00	0.00	250,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	250,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	1,500,000.00	0.00	750,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	14,500,000.00	0.00	6,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	250,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	800,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,500,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	0.00	150,000.00
22020434	MAINTENANCE OF E-REGISTRY	300,000.00	0.00	150,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	500,000.00	0.00	250,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	250,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	100,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,500,000.00	0.00	750,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	300,000.00	0.00	150,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	400,000.00	0.00	200,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	700,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,900,000.00	0.00	950,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020502	INTERNATIONAL TRAINING	500,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000.00	0.00	700,000.00
22020703	LEGAL SERVICES	500,000.00	0.00	250,000.00
22020704	ENGINEERING SERVICES	400,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	0.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	350,000.00
22020807	LUBRICANT	700,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,750,000.00	0.00	6,475,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	1,800,000.00	0.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	350,000.00	0.00	175,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>390,000,000.00</i>	<i>268,627,878.50</i>	<i>405,350,000.00</i>
21	<i>PERSONNEL COST</i>	<i>360,000,000.00</i>	<i>268,627,878.50</i>	<i>390,500,000.00</i>
2101	<i>SALARY</i>	<i>360,000,000.00</i>	<i>268,627,878.50</i>	<i>390,500,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>360,000,000.00</i>	<i>268,627,878.50</i>	<i>390,500,000.00</i>
21010101	SALARY	360,000,000.00	268,627,878.50	390,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>30,000,000.00</i>	<i>0.00</i>	<i>14,850,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>30,000,000.00</i>	<i>0.00</i>	<i>14,850,000.00</i>
220201	<i>TRAVEL& TRANSPORT - GENERAL</i>	<i>2,500,000.00</i>	<i>0.00</i>	<i>1,250,000.00</i>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	3,900,000.00	0.00	1,950,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	150,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	400,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	150,000.00
22020212	EXTERNAL EXAMINERS	1,000,000.00	0.00	500,000.00
22020213	EXAMS MODERATION	1,000,000.00	0.00	500,000.00
22020217	EXAMINATION EXPENSES	600,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	500,000.00	0.00	250,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,400,000.00	0.00	5,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	0.00	350,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	2,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	1,800,000.00	0.00	750,000.00
22020434	MAINTENANCE OF E-REGISTRY	200,000.00	0.00	100,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	700,000.00	0.00	350,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	250,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	150,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	0.00	150,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	0.00	100,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	350,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	350,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,900,000.00	0.00	2,450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0.00	1,000,000.00
22021025	DONATION	1,000,000.00	0.00	500,000.00

056400400100 ZAMFARA STATE UNIVERSITY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<i>EXPENDITURES</i>	<i>450,000,000.00</i>	<i>87,407,440.19</i>	<i>217,350,000.00</i>
21	<i>PERSONNEL COST</i>	<i>300,000,000.00</i>	<i>87,407,440.19</i>	<i>100,000,000.00</i>
2101	SALARY	300,000,000.00	87,407,440.19	100,000,000.00
210101	SALARIES AND WAGES	300,000,000.00	87,407,440.19	100,000,000.00
21010101	SALARY	300,000,000.00	87,407,440.19	100,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>150,000,000.00</i>	<i>0.00</i>	<i>117,350,000.00</i>
2202	OVERHEAD COST	150,000,000.00	0.00	117,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	17,900,000.00	0.00	3,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,700,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	15,400,000.00	0.00	22,200,000.00
22020201	ELECTRICITY CHARGES	1,800,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	250,000.00
22020205	WATER RATES	300,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	400,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	400,000.00	0.00	200,000.00
22020212	EXTERNAL EXAMINERS	4,000,000.00	0.00	8,000,000.00
22020213	EXAMS MODERATION	3,000,000.00	0.00	6,000,000.00
22020217	EXAMINATION EXPENSES	5,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,970,000.00	0.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	0.00	3,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,000,000.00	0.00	2,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	14,000,000.00	0.00	7,000,000.00
22020313	MEDICAL CONSUMABLES	900,000.00	0.00	3,000,000.00
22020320	SEEDLINGS	70,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	800,000.00	0.00	400,000.00
22020328	INSTRUCTIONAL MATERIALS	8,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	0.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	3,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	13,000,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,940,000.00	0.00	2,950,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	900,000.00	0.00	450,000.00
22020620	ANNUAL BUDGET EXPENSES	40,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	24,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	0.00	20,000,000.00
22020711	PRIVATE SECURITY	1,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,490,000.00	0.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00	0.00	500,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	0.00	0.00
22020807	LUBRICANT	600,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,500,000.00	0.00	21,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	11,000,000.00	0.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	11,500,000.00	0.00	1,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	16,000,000.00	0.00	7,000,000.00

056400500100 STATE SCHOLARSHIP BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>671,254,000.00</u>	<u>24,813,319.00</u>	<u>376,780,000.00</u>
21	PERSONNEL COST	9,124,000.00	5,438,319.00	8,000,000.00
2101	SALARY	9,124,000.00	5,438,319.00	8,000,000.00
210101	SALARIES AND WAGES	9,124,000.00	5,438,319.00	8,000,000.00
21010101	SALARY	9,124,000.00	5,438,319.00	8,000,000.00
22	OTHER RECURRENT COSTS	662,130,000.00	19,375,000.00	368,780,000.00
2202	OVERHEAD COST	662,130,000.00	19,375,000.00	368,780,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	0.00	16,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	610,000.00	0.00	310,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	0.00	80,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	40,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	140,000.00	0.00	140,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	0.00	220,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	0.00	20,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,250,000.00	19,375,000.00	351,200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	600,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0.00	50,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	350,000,000.00	19,375,000.00	200,000,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	300,000,000.00	0.00	150,000,000.00

056400600100 COLLEGE OF EDUCATION, MARU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>527,740,000.00</u>	<u>353,271,487.97</u>	<u>571,790,000.00</u>
21	PERSONNEL COST	495,000,000.00	353,271,487.97	510,000,000.00
2101	SALARY	495,000,000.00	353,271,487.97	510,000,000.00
210101	SALARIES AND WAGES	495,000,000.00	353,271,487.97	510,000,000.00
21010101	SALARY	495,000,000.00	353,271,487.97	510,000,000.00
22	OTHER RECURRENT COSTS	32,740,000.00	0.00	61,790,000.00
2202	OVERHEAD COST	32,740,000.00	0.00	61,790,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,100,000.00	0.00	3,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,100,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	450,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,240,000.00	0.00	31,140,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	40,000.00	0.00	40,000.00
22020212	EXTERNAL EXAMINERS	100,000.00	0.00	30,000,000.00
22020213	EXAMS MODERATION	100,000.00	0.00	100,000.00
22020217	EXAMINATION EXPENSES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	0.00	7,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	1,500,000.00
22020313	MEDICAL CONSUMABLES	1,500,000.00	0.00	2,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,200,000.00	0.00	13,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	0.00	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	0.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	1,500,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	1,000,000.00	0.00	1,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	500,000.00	0.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00	0.00	2,500,000.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	0.00	800,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	800,000.00	0.00	800,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	0.00	1,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,300,000.00	0.00	1,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00
22020905	COST OF REVENUE COLLECTION	800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	0.00	800,000.00
22021009	SPORTING ACTIVITIES	800,000.00	0.00	800,000.00

056900100100 MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>607,000,000.00</u>	<u>79,403,335.00</u>	<u>294,575,000.00</u>
21	PERSONNEL COST	20,000,000.00	45,614,935.00	66,500,000.00
2101	SALARY	20,000,000.00	45,614,935.00	66,500,000.00
210101	SALARIES AND WAGES	20,000,000.00	45,614,935.00	66,500,000.00
21010101	SALARY	20,000,000.00	45,614,935.00	66,500,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	33,788,400.00	58,075,000.00
2202	OVERHEAD COST	50,000,000.00	33,788,400.00	58,075,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	494,400.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	494,400.00	1,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	650,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	18,800,000.00	24,440,000.00	36,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	190,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	3,850,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	17,700,000.00	23,000,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	0.00	500,000.00
22020319	GRAINS	5,000,000.00	2,700,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	446,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	260,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	50,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	136,000.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	250,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,300,000.00	308,000.00	800,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	LOCAL TRAINING	1,000,000.00	308,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	1,800,000.00
22020601	SECURITY SERVICES	400,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	0.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	250,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,700,000.00	8,100,000.00	13,150,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,100,000.00	1,500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	0.00	500,000.00
22021025	DONATION	4,000,000.00	0.00	800,000.00
23	CAPITAL EXPENDITURE	537,000,000.00	0.00	170,000,000.00
2301	FIXED ASSETS PURCHASED	83,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,000,000.00	0.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	60,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	294,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	294,000,000.00	0.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	174,000,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	0.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	90,000,000.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000.00	0.00	70,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	0.00	40,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	70,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	0.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0.00	30,000,000.00
23050129	CONSULTANCY SERVICES	30,000,000.00	0.00	0.00

057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>576,000,000.00</u>	<u>0.00</u>	<u>134,175,000.00</u>
22	OTHER RECURRENT COSTS	27,000,000.00	0.00	14,175,000.00
2202	OVERHEAD COST	27,000,000.00	0.00	14,175,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS & SUPPLIES - GENERAL	9,500,000.00	0.00	5,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	250,000.00
22020316	VACCINES	5,000,000.00	0.00	2,500,000.00
22020326	ANIMAL FEED	3,000,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	0.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	549,000,000.00	0.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	210,000,000.00	0.00	50,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

230101	PURCHASE OF FIXED ASSETS - GENERAL	210,000,000.00	0.00	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	210,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	57,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	187,000,000.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,000,000.00	0.00	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	187,000,000.00	0.00	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	20,000,000.00	0.00	0.00
23050130	COUNTER PART FUNDING	25,000,000.00	0.00	0.00

057000100200 FORESTRY II PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,090,000.00</u>	<u>13,126,183.00</u>	<u>23,250,000.00</u>
21	PERSONNEL COST	20,000,000.00	13,126,183.00	19,000,000.00
2101	SALARY	20,000,000.00	13,126,183.00	19,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	13,126,183.00	19,000,000.00
21010101	SALARY	20,000,000.00	13,126,183.00	19,000,000.00
22	OTHER RECURRENT COSTS	4,090,000.00	0.00	4,250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	4,090,000.00	0.00	4,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	0.00	475,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	25,000.00
220202	UTILITIES - GENERAL	190,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	70,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	20,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	930,000.00	0.00	1,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00
22020318	FERTILIZER	80,000.00	0.00	500,000.00
22020320	SEEDLINGS	150,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	370,000.00	0.00	550,000.00
22020501	LOCAL TRAINING	70,000.00	0.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	250,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	0.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	150,000.00
22021025	DONATION	350,000.00	0.00	200,000.00

057000100300 SECOND LIVE STOCK DEVELOPMENT AGENCY.				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	EXPENDITURES	18,622,272.00	7,236,755.00	16,610,000.00
21	PERSONNEL COST	14,722,272.00	7,236,755.00	12,000,000.00
2101	SALARY	14,722,272.00	7,236,755.00	12,000,000.00
210101	SALARIES AND WAGES	14,722,272.00	7,236,755.00	12,000,000.00
21010101	SALARY	14,722,272.00	7,236,755.00	12,000,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22	OTHER RECURRENT COSTS	3,900,000.00	0.00	4,610,000.00
2202	OVERHEAD COST	3,900,000.00	0.00	4,610,000.00
220201	TRAVEL& TRANSPORT - GENERAL	530,000.00	0.00	530,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	130,000.00	0.00	130,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020319	GRAINS	300,000.00	0.00	300,000.00
22020326	ANIMAL FEED	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	670,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	120,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	570,000.00	0.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	830,000.00	0.00	1,130,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021004	MEDICAL EXPENSES-LOCAL	80,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	700,000.00
22021025	DONATION	200,000.00	0.00	100,000.00

057000100500 DIRECTORATE OF AFFORESTATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>147,362,000.00</u>	<u>36,543,693.00</u>	<u>108,750,000.00</u>
21	PERSONNEL COST	69,712,000.00	36,543,693.00	52,000,000.00
2101	SALARY	69,712,000.00	36,543,693.00	52,000,000.00
210101	SALARIES AND WAGES	69,712,000.00	36,543,693.00	52,000,000.00
21010101	SALARY	69,712,000.00	36,543,693.00	52,000,000.00
22	OTHER RECURRENT COSTS	12,650,000.00	0.00	6,750,000.00
2202	OVERHEAD COST	12,650,000.00	0.00	6,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,300,000.00	0.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	0.00	350,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	0.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	0.00	350,000.00
22020318	FERTILIZER	300,000.00	0.00	200,000.00
22020320	SEEDLINGS	1,000,000.00	0.00	500,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	100,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00
22020426	MAINTENANCE OF FARM	400,000.00	0.00	200,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	950,000.00	0.00	475,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	250,000.00
22020505	SHORT TERM COURSES-LOCAL	150,000.00	0.00	75,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	850,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
22020608	BOUNDARY MATTERS	400,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	150,000.00
22020807	LUBRICANT	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,050,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	600,000.00
22021025	DONATION	300,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	35,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	0.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	0.00	15,000,000.00
23040101	TREE PLANTING	10,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00
23050130	COUNTER PART FUNDING	10,000,000.00	0.00	0.00

057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>510,000,000.00</u>	<u>0.00</u>	<u>59,925,000.00</u>

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

21	PERSONNEL COST	10,000,000.00	0.00	0.00
2101	SALARY	10,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	10,000,000.00	0.00	0.00
21010101	SALARY	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	500,000,000.00	0.00	59,925,000.00
2202	OVERHEAD COST	500,000,000.00	0.00	59,925,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,700,000.00	0.00	5,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,300,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	0.00	1,100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	50,000.00
22020807	LUBRICANT	2,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	475,350,000.00	0.00	50,375,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	0.00	125,000.00
22021007	WELFARE PACKAGES	473,600,000.00	0.00	50,000,000.00

057100100300 SKILLS ACQUISITION TRAINING CENTER				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
2	<u>EXPENDITURES</u>	<u>468,950,000.00</u>	<u>9,045,320.00</u>	<u>47,535,000.00</u>
22	OTHER RECURRENT COSTS	28,950,000.00	9,045,320.00	17,535,000.00
2202	OVERHEAD COST	28,950,000.00	9,045,320.00	17,535,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,400,000.00	605,000.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	605,000.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	50,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	150,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	720,000.00	25,000.00	775,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	0.00	25,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	120,000.00	25,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	50,000.00
22020426	MAINTENANCE OF FARM	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	16,180,000.00	6,067,350.00	10,735,000.00
22020501	LOCAL TRAINING	15,000,000.00	6,067,350.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,070,000.00	0.00	535,000.00
22020505	SHORT TERM COURSES-LOCAL	60,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	50,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	250,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	150,000.00
22020610	RECRUITMENT SERVICES	100,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,720,000.00	2,250,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,660,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	60,000.00	100,000.00
22020807	LUBRICANT	300,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	320.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	320.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,200,000.00	627,650.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00

DETAILS OF MDAs EXPENDITURE BY ECONOMIC CLASSIFICATION

22021007	WELFARE PACKAGES	5,000,000.00	627,650.00	1,500,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>440,000,000.00</i>	<i>0.00</i>	<i>30,000,000.00</i>
2303	REHABILITATION / REPAIRS	320,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000.00	0.00	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	320,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	120,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000.00	0.00	20,000,000.00

MDAs EXPENDITURE BY FUNCTION

011100100100 GOVERNMENT HOUSE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	6,856,400,000.00	7,394,597,352.92	8,153,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	6,856,400,000.00	7,394,597,352.92	8,153,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,856,400,000.00	7,394,597,352.92	8,153,800,000.00

011100100200 DEPUTY GOVERNORS OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	609,500,000.00	12,123,399.00	549,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	609,500,000.00	12,123,399.00	549,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	609,500,000.00	12,123,399.00	549,600,000.00

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	6,333,100,000.00	2,180,000,000.00	5,401,250,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	6,333,100,000.00	2,180,000,000.00	5,401,250,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,333,100,000.00	2,180,000,000.00	5,401,250,000.00

011100100500 PRIVATE PERSONNEL SECRETARY OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	120,100,000.00	0.00	121,050,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	120,100,000.00	0.00	121,050,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	120,100,000.00	0.00	121,050,000.00

MDAs EXPENDITURE BY FUNCTION

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,116,160,000.00	60,096,009.00	79,620,000.00
7013	GENERAL SERVICES	5,000,000.00	2,720,009.00	3,700,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	2,720,009.00	3,700,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,111,160,000.00	57,376,000.00	75,920,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,111,160,000.00	57,376,000.00	75,920,000.00

011100200200 DIRECTORATE FOR INTER COMMUNITY RELATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	42,986,413.00	1,748,745.00	23,751,413.00
7013	GENERAL SERVICES	2,986,413.00	1,748,745.00	2,986,413.00
70133	OTHER GENERAL SERVICES	2,986,413.00	1,748,745.00	2,986,413.00
7016	GENERAL PUBLIC SERVICES N.E.C.	40,000,000.00	0.00	20,765,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	40,000,000.00	0.00	20,765,000.00

011100200300 DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	15,880,000.00	2,418,052.00	11,107,000.00
7013	GENERAL SERVICES	15,000,000.00	1,274,202.00	2,000,000.00
70133	OTHER GENERAL SERVICES	15,000,000.00	1,274,202.00	2,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	880,000.00	1,143,850.00	9,107,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	880,000.00	1,143,850.00	9,107,000.00

011100200400 DIRECTORATE OF SPECIAL ASSIGNMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	800,000.00	0.00	400,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	800,000.00	0.00	400,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	800,000.00	0.00	400,000.00

MDAs EXPENDITURE BY FUNCTION

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	35,374,231.00	8,526,230.55	46,215,000.00
7036	PUBLIC ORDER AND SAFETY NEC	35,374,231.00	8,526,230.55	46,215,000.00
70361	PUBLIC ORDER AND SAFETY NEC	35,374,231.00	8,526,230.55	46,215,000.00

011101000100 BUREAU FOR PUBLIC PROCUREMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	260,000,000.00	0.00	105,850,000.00
7013	GENERAL SERVICES	260,000,000.00	0.00	105,850,000.00
70133	OTHER GENERAL SERVICES	260,000,000.00	0.00	105,850,000.00

011101000200 DIRECTORATE OF QUOTA SYSTEM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	36,950,000.00	40,541,236.00	49,400,000.00
7013	GENERAL SERVICES	36,950,000.00	40,541,236.00	49,400,000.00
70131	GENERAL PERSONNEL SERVICES	36,950,000.00	40,541,236.00	49,400,000.00

011101700100 CABINET AFFAIRS & GENERAL SERVICES				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	27,241,120.00	80,777,293.00	276,255,000.00
7013	GENERAL SERVICES	27,241,120.00	80,777,293.00	276,255,000.00
70133	OTHER GENERAL SERVICES	27,241,120.00	80,777,293.00	276,255,000.00

011103300100 ZAMFARA STATE ACTION COMMITTEE ON AIDS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	32,190,000.00	0.00	16,100,000.00
7074	PUBLIC HEALTH SERVICES	32,190,000.00	0.00	16,100,000.00
70741	PUBLIC HEALTH SERVICES	32,190,000.00	0.00	16,100,000.00

MDAs EXPENDITURE BY FUNCTION

011103500100 STATE PENSION COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	3,606,050,000.00	1,874,344,980.57	3,429,010,000.00
7102	OLD AGE	3,606,050,000.00	1,874,344,980.57	3,429,010,000.00
71021	OLD AGE	3,606,050,000.00	1,874,344,980.57	3,429,010,000.00

011110500100 OFFICE OF THE CHIEF OF STAFF				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	23,600,000.00	0.00	87,350,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	23,600,000.00	0.00	87,350,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,600,000.00	0.00	87,350,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	2,261,804,606.00	150,129,982.20	1,313,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,261,804,606.00	150,129,982.20	1,313,200,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,261,804,606.00	150,129,982.20	1,313,200,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	47,000,000.00	228,731,714.45	259,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	47,000,000.00	228,731,714.45	259,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	47,000,000.00	228,731,714.45	259,100,000.00

MDAs EXPENDITURE BY FUNCTION

011200500200 STATE ASSEMBLY MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	10,350,000.00	3,732,200.25	2,715,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,350,000.00	3,732,200.25	2,715,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,350,000.00	3,732,200.25	2,715,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	90,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	90,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	90,000,000.00

012300100100 MINISTRY OF INFORMATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	1,352,802,652.00	32,972,782.00	283,025,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,352,802,652.00	32,972,782.00	283,025,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,352,802,652.00	32,972,782.00	283,025,000.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	173,110,000.00	42,500,000.00	110,905,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	173,110,000.00	42,500,000.00	110,905,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	173,110,000.00	42,500,000.00	110,905,000.00

012300300100 ZAMFARA RADIO				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	1,170,344,312.00	68,145,600.60	150,075,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,170,344,312.00	68,145,600.60	150,075,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,170,344,312.00	68,145,600.60	150,075,000.00

MDAs EXPENDITURE BY FUNCTION

012301000100 CENSORSHIP BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	18,000,000.00	38,288,985.00	52,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	18,000,000.00	38,288,985.00	52,800,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	18,000,000.00	38,288,985.00	52,800,000.00

012301300100 GOVERNMENT PRINTING PRESS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	17,020,000.00	1,338,498.00	7,030,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	17,020,000.00	1,338,498.00	7,030,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	17,020,000.00	1,338,498.00	7,030,000.00

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	44,059,276.00	3,887,062.00	49,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,000,000.00	0.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	0.00	10,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	24,059,276.00	3,887,062.00	39,500,000.00
70151	R&D GENERAL PUBLIC SERVICES	24,059,276.00	3,887,062.00	39,500,000.00
708	RECREATION, CULTURE AND RELIGION	430,000,000.00	0.00	125,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	430,000,000.00	0.00	125,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	430,000,000.00	0.00	125,000,000.00

012305500100 ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	41,091,000.00	28,012,420.00	48,270,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	41,091,000.00	28,012,420.00	48,270,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	41,091,000.00	28,012,420.00	48,270,000.00

MDAs EXPENDITURE BY FUNCTION

012400100100 MINISTRY OF SECURITY AND HOME AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	1,794,653,472.00	309,674,687.12	1,746,475,000.00
7036	PUBLIC ORDER AND SAFETY NEC	1,794,653,472.00	309,674,687.12	1,746,475,000.00
70361	PUBLIC ORDER AND SAFETY NEC	1,794,653,472.00	309,674,687.12	1,746,475,000.00

012400400200 HISBAH COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	245,460,891.00	102,189,465.00	198,750,000.00
7036	PUBLIC ORDER AND SAFETY NEC	245,460,891.00	102,189,465.00	198,750,000.00
70361	PUBLIC ORDER AND SAFETY NEC	245,460,891.00	102,189,465.00	198,750,000.00

012400400300 DIRECTORATE OF CONFLICT RESOLUTION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	17,470,000.00	0.00	6,060,000.00
7036	PUBLIC ORDER AND SAFETY NEC	17,470,000.00	0.00	6,060,000.00
70361	PUBLIC ORDER AND SAFETY NEC	17,470,000.00	0.00	6,060,000.00

012400400400 DIRECTORATE OF SECURITY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	27,000,000.00	0.00	13,525,000.00
7036	PUBLIC ORDER AND SAFETY NEC	27,000,000.00	0.00	13,525,000.00
70361	PUBLIC ORDER AND SAFETY NEC	27,000,000.00	0.00	13,525,000.00

012400400500 AGENCY FOR BILATERAL AND MULTILATERAL MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	27,000,000.00	74,059,300.00	117,975,000.00
7013	GENERAL SERVICES	27,000,000.00	74,059,300.00	117,975,000.00
70133	OTHER GENERAL SERVICES	27,000,000.00	74,059,300.00	117,975,000.00

MDAs EXPENDITURE BY FUNCTION

012400700100 FIRE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	964,470,000.00	141,642,512.00	219,500,000.00
7032	FIRE PROTECTION SERVICES	964,470,000.00	141,642,512.00	219,500,000.00
70321	FIRE PROTECTION SERVICES	964,470,000.00	141,642,512.00	219,500,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,940,120,000.00	488,382,538.31	973,520,000.00
7013	GENERAL SERVICES	1,940,120,000.00	488,382,538.31	973,520,000.00
70131	GENERAL PERSONNEL SERVICES	1,375,120,000.00	488,382,538.31	916,020,000.00
70133	OTHER GENERAL SERVICES	565,000,000.00	0.00	57,500,000.00

012500100200 ADMINISTRATION DEPARTMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	16,760,000.00	914,000.00	8,350,000.00
7013	GENERAL SERVICES	16,760,000.00	914,000.00	8,350,000.00
70131	GENERAL PERSONNEL SERVICES	16,760,000.00	914,000.00	8,350,000.00

012500500100 ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	340,626,000.00	234,926,852.40	351,950,000.00
7013	GENERAL SERVICES	340,626,000.00	234,926,852.40	351,950,000.00
70131	GENERAL PERSONNEL SERVICES	340,626,000.00	234,926,852.40	351,950,000.00

012500600100 BUREAU FOR PUBLIC SERVICE REFORM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	100,000,000.00	0.00	15,370,000.00

MDAs EXPENDITURE BY FUNCTION

7013	GENERAL SERVICES	100,000,000.00	0.00	15,370,000.00
70133	OTHER GENERAL SERVICES	100,000,000.00	0.00	15,370,000.00

012500700100 DIRECTORATE OF LABOUR MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	22,160,000.00	0.00	20,080,000.00
7013	GENERAL SERVICES	22,160,000.00	0.00	20,080,000.00
70131	GENERAL PERSONNEL SERVICES	22,160,000.00	0.00	20,080,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	125,050,000.00	87,297,214.53	127,825,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	125,050,000.00	87,297,214.53	127,825,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	125,050,000.00	87,297,214.53	127,825,000.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	92,601,000.00	44,289,837.26	76,309,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	92,601,000.00	44,289,837.26	76,309,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	92,601,000.00	44,289,837.26	76,309,000.00

014500100100 PUBLIC COMPLAINTS COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	25,000,000.00	4,541,664.16	10,615,000.00
7013	GENERAL SERVICES	25,000,000.00	4,541,664.16	10,615,000.00
70133	OTHER GENERAL SERVICES	25,000,000.00	4,541,664.16	10,615,000.00

014700100100 CIVIL SERVICE COMMISSION				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	126,090,000.00	11,398,332.01	71,870,000.00
7013	GENERAL SERVICES	126,090,000.00	11,398,332.01	71,870,000.00
70131	GENERAL PERSONNEL SERVICES	126,090,000.00	11,398,332.01	71,870,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,186,460,495.00	32,080,429.50	53,425,000.00
7013	GENERAL SERVICES	3,100,000.00	2,820,000.00	3,100,000.00
70133	OTHER GENERAL SERVICES	3,100,000.00	2,820,000.00	3,100,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,183,360,495.00	29,260,429.50	50,325,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,183,360,495.00	29,260,429.50	50,325,000.00

014800100200 DIRECTORATE FOR ELECTION MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	6,430,000.00	1,605,057.00	4,375,000.00
7013	GENERAL SERVICES	3,350,000.00	1,605,057.00	2,500,000.00
70133	OTHER GENERAL SERVICES	3,350,000.00	1,605,057.00	2,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,080,000.00	0.00	1,875,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,080,000.00	0.00	1,875,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	8,914,000.00	2,843,290.00	5,805,000.00
7013	GENERAL SERVICES	8,914,000.00	2,843,290.00	5,805,000.00
70131	GENERAL PERSONNEL SERVICES	8,914,000.00	2,843,290.00	5,805,000.00
710	SOCIAL PROTECTION	59,000,000.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	59,000,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	59,000,000.00	0.00	0.00

MDAs EXPENDITURE BY FUNCTION

014900100200 LOCAL GOVERNMENT PENSION COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	22,936,000.00	4,860,355.00	14,950,000.00
7102	OLD AGE	22,936,000.00	4,860,355.00	14,950,000.00
71021	OLD AGE	22,936,000.00	4,860,355.00	14,950,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	8,380,900,000.00	6,407,067,977.86	11,424,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,710,000,000.00	2,478,041,485.86	3,535,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,710,000,000.00	2,478,041,485.86	3,535,000,000.00
7013	GENERAL SERVICES	4,670,900,000.00	3,929,026,492.00	7,889,800,000.00
70133	OTHER GENERAL SERVICES	4,670,900,000.00	3,929,026,492.00	7,889,800,000.00
704	ECONOMIC AFFAIRS	1,350,000,000.00	1,133,213,434.45	1,307,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,350,000,000.00	1,133,213,434.45	1,307,000,000.00
70443	CONSTRUCTION	1,350,000,000.00	1,133,213,434.45	1,307,000,000.00
707	HEALTH	100,000,000.00	6,103,112.00	10,000,000.00
7074	PUBLIC HEALTH SERVICES	100,000,000.00	6,103,112.00	10,000,000.00
70741	PUBLIC HEALTH SERVICES	100,000,000.00	6,103,112.00	10,000,000.00

016102100100 LIAISON OFFICE ABUJA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	101,646,554.00	77,483,089.76	114,825,000.00
7013	GENERAL SERVICES	101,646,554.00	77,483,089.76	114,825,000.00
70133	OTHER GENERAL SERVICES	101,646,554.00	77,483,089.76	114,825,000.00

016102100200 LIAISON OFFICE KADUNA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	0.00	7,445,000.00

MDAs EXPENDITURE BY FUNCTION

7013	GENERAL SERVICES	15,000,000.00	0.00	7,445,000.00
70133	OTHER GENERAL SERVICES	15,000,000.00	0.00	7,445,000.00

016102100300 LIAISON OFFICE LAGOS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	3,550,000.00	0.00	3,025,000.00
7013	GENERAL SERVICES	3,550,000.00	0.00	3,025,000.00
70133	OTHER GENERAL SERVICES	3,550,000.00	0.00	3,025,000.00

016102100400 ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	0.00	4,750,000.00
7013	GENERAL SERVICES	6,000,000.00	0.00	4,750,000.00
70133	OTHER GENERAL SERVICES	6,000,000.00	0.00	4,750,000.00

016102100500 DIRECTORATE OF DOMESTICS AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	13,871,245.05	21,600,000.00
7013	GENERAL SERVICES	6,000,000.00	13,871,245.05	21,600,000.00
70133	OTHER GENERAL SERVICES	6,000,000.00	13,871,245.05	21,600,000.00

016103800100 HAJJ COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	1,291,300,000.00	73,878,788.00	732,800,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,291,300,000.00	73,878,788.00	732,800,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,291,300,000.00	73,878,788.00	732,800,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

MDAs EXPENDITURE BY FUNCTION

710	SOCIAL PROTECTION	11,575,000.00	1,348,803.00	4,487,500.00
7105	UNEMPLOYMENT	11,575,000.00	1,348,803.00	4,487,500.00
71051	UNEMPLOYMENT	11,575,000.00	1,348,803.00	4,487,500.00

016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	47,271,000.00	13,816,618.00	30,325,000.00
7013	GENERAL SERVICES	47,271,000.00	13,816,618.00	30,325,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	47,271,000.00	13,816,618.00	30,325,000.00

016105200300	DIRECTORATE OF PROTOCOL			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	467,900,000.00	157,238,079.00	327,200,000.00
7013	GENERAL SERVICES	467,900,000.00	157,238,079.00	327,200,000.00
70133	OTHER GENERAL SERVICES	467,900,000.00	157,238,079.00	327,200,000.00

016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	7,130,000.00	0.00	4,850,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,130,000.00	0.00	4,850,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,130,000.00	0.00	4,850,000.00

016105200500	DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	27,000,000.00	0.00	13,500,000.00
7013	GENERAL SERVICES	27,000,000.00	0.00	13,500,000.00
70133	OTHER GENERAL SERVICES	27,000,000.00	0.00	13,500,000.00

016700100100	MINISTRY FOR SPECIAL DUTIES			
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	74,000,000.00	1,207,125.00	105,375,000.00
7013	GENERAL SERVICES	74,000,000.00	1,207,125.00	105,375,000.00
70133	OTHER GENERAL SERVICES	74,000,000.00	1,207,125.00	105,375,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	1,484,199,392.00	529,368,255.84	633,975,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,484,199,392.00	529,368,255.84	633,975,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,484,199,392.00	529,368,255.84	633,975,000.00

016800200100 ULAMAH CONSULTATIVE COUNCIL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	60,000,000.00	0.00	62,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	0.00	5,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	0.00	5,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	50,000,000.00	0.00	57,800,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	50,000,000.00	0.00	57,800,000.00

016800300100 AGENCY FOR QURANIC MEMORIZATION & TAJWEED				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	122,370,657.00	57,396,945.00	111,870,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	122,370,657.00	57,396,945.00	111,870,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	122,370,657.00	57,396,945.00	111,870,000.00

016800400100 PREACHING & EST. OF JUMUAT MOSQUES COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	979,400,000.00	429,469,728.00	907,625,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	979,400,000.00	429,469,728.00	907,625,000.00

MDAs EXPENDITURE BY FUNCTION

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	979,400,000.00	429,469,728.00	907,625,000.00
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016800500100 SHARIA RESEARCH AND DEVELOPMENT COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	12,894,200.00	3,893,508.00	22,050,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00
7085	R & D RECREATION, CULTURE AND RELIGION	12,894,200.00	3,893,508.00	22,050,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	12,894,200.00	3,893,508.00	22,050,000.00

016800600100 DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	20,993,000.00	2,291,265.00	36,625,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	20,993,000.00	2,291,265.00	36,625,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	20,993,000.00	2,291,265.00	36,625,000.00
709	EDUCATION	180,000,000.00	0.00	40,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	180,000,000.00	0.00	40,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	180,000,000.00	0.00	40,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	5,976,601,131.67	2,229,004,485.00	2,962,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,976,601,131.67	2,229,004,485.00	2,962,600,000.00
70421	AGRICULTURE	5,931,601,131.67	2,229,004,485.00	2,962,600,000.00
70423	FISHING AND HUNTING	45,000,000.00	0.00	0.00

021500100200 DIRECTORATE OF ANIMAL HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	395,000,000.00	326,996,794.00	487,540,000.00

MDAs EXPENDITURE BY FUNCTION

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	395,000,000.00	326,996,794.00	487,540,000.00
70421	AGRICULTURE	395,000,000.00	326,996,794.00	487,540,000.00

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	31,990,000.00	16,187,028.00	29,275,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	31,990,000.00	16,187,028.00	29,275,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31,990,000.00	16,187,028.00	29,275,000.00

021500100400 DIRECTORATE OF RUGA SETTLEMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	12,000,000.00	0.00	23,975,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,000,000.00	0.00	23,975,000.00
70421	AGRICULTURE	12,000,000.00	0.00	23,975,000.00

021502100100 COLLEGE OF AGRICULTURE, BAKURA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	190,450,000.00	195,972,508.50	290,200,000.00
7094	TERTIARY EDUCATION	190,450,000.00	195,972,508.50	290,200,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	190,450,000.00	195,972,508.50	290,200,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	92,600,000.00	85,441,503.32	129,375,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	92,600,000.00	85,441,503.32	129,375,000.00
70421	AGRICULTURE	92,600,000.00	85,441,503.32	129,375,000.00

021510200200 ZAMFARA STATE IFAD – CAPS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

MDAs EXPENDITURE BY FUNCTION

704	ECONOMIC AFFAIRS	4,100,000.00	0.00	2,225,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,100,000.00	0.00	2,225,000.00
70421	AGRICULTURE	4,100,000.00	0.00	2,225,000.00

021510200300 STATE FADAMA III PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	4,130,000.00	0.00	2,190,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,130,000.00	0.00	2,190,000.00
70421	AGRICULTURE	4,130,000.00	0.00	2,190,000.00

021510200400 FERTILIZER COMPANY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	8,977,689.00	5,827,648.00	8,350,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,977,689.00	5,827,648.00	8,350,000.00
70421	AGRICULTURE	8,977,689.00	5,827,648.00	8,350,000.00

021510200500 FARMERS APPEX				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	5,000,000.00	0.00	2,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,000,000.00	0.00	2,500,000.00
70421	AGRICULTURE	5,000,000.00	0.00	2,500,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	4,680,000.00	0.00	1,980,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,680,000.00	0.00	1,980,000.00
70421	AGRICULTURE	4,680,000.00	0.00	1,980,000.00

021510200700 TRACTOR HIRING AGENCY				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	5,600,000.00	0.00	2,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,600,000.00	0.00	2,600,000.00
70421	AGRICULTURE	5,600,000.00	0.00	2,600,000.00

021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	128,590,000.00	118,579,566.00	196,845,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	128,590,000.00	118,579,566.00	196,845,000.00
70421	AGRICULTURE	128,590,000.00	118,579,566.00	196,845,000.00

021510700100 DIRECTORATE OF BAKALORI WATER USERS SCHEME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	6,000,000.00	1,500,000.00	5,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,000,000.00	1,500,000.00	5,500,000.00
70421	AGRICULTURE	6,000,000.00	1,500,000.00	5,500,000.00

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	49,760,000.00	26,311,059.00	45,380,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	49,760,000.00	26,311,059.00	45,380,000.00
70421	AGRICULTURE	49,760,000.00	26,311,059.00	45,380,000.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,211,730,000.00	3,668,523,341.85	4,515,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,211,730,000.00	3,668,523,341.85	4,515,600,000.00

MDAs EXPENDITURE BY FUNCTION

70112	FINANCIAL AND FISCAL AFFAIRS	1,211,730,000.00	3,668,523,341.85	4,515,600,000.00
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022000100200 BOARD OF SURVEY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,900,000.00	0.00	12,650,000.00
7013	GENERAL SERVICES	1,900,000.00	0.00	12,650,000.00
70133	OTHER GENERAL SERVICES	1,900,000.00	0.00	12,650,000.00

022000200100 DEBT MANAGEMENT OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	19,716,342,500.00	34,293,915,986.59	40,693,425,950.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,716,342,500.00	34,293,915,986.59	40,693,425,950.00
70112	FINANCIAL AND FISCAL AFFAIRS	19,716,342,500.00	34,293,915,986.59	40,693,425,950.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	720,170,000.00	1,462,880,214.15	2,940,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	720,170,000.00	1,462,880,214.15	2,940,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	720,170,000.00	1,462,880,214.15	2,940,000,000.00

022000700200 SUB-TREASURY OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,608,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,608,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,608,000.00	0.00	0.00

022000700300 PROJECT FINANCIAL MONITORING UNIT (PFMU)				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,192,000.00	2,800,045.00	5,825,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,192,000.00	2,800,045.00	5,825,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,192,000.00	2,800,045.00	5,825,000.00

022000800100 INTERNAL REVENUE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	417,910,000.00	0.00	328,155,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	417,910,000.00	0.00	328,155,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	417,910,000.00	0.00	328,155,000.00
704	ECONOMIC AFFAIRS	123,000,000.00	0.00	65,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	123,000,000.00	0.00	65,000,000.00
70421	AGRICULTURE	123,000,000.00	0.00	65,000,000.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	2,687,000,000.00	451,180,499.89	1,239,080,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,687,000,000.00	451,180,499.89	1,239,080,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,687,000,000.00	451,180,499.89	1,239,080,000.00

022200200100 ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	0.00	0.00	67,027,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	67,027,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	67,027,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY				

MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	16,300,000.00	3,651,122.00	7,750,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	16,300,000.00	3,651,122.00	7,750,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	16,300,000.00	3,651,122.00	7,750,000.00

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	2,841,267,140.00	0.00	121,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,841,267,140.00	0.00	121,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,841,267,140.00	0.00	121,000,000.00

022201800300 HOTELS MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	1,531,170,640.00	2,437,385.00	419,950,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,515,000,000.00	0.00	405,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,515,000,000.00	0.00	405,000,000.00
7047	OTHER INDUSTRIES	16,170,640.00	2,437,385.00	14,950,000.00
70472	HOTELS AND RESTUARANTS	16,170,640.00	2,437,385.00	14,950,000.00

022205300100 GUSAU CENTRAL MARKET				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	40,313,550.00	22,601,345.00	35,850,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	36,063,550.00	22,601,345.00	33,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	36,063,550.00	22,601,345.00	33,000,000.00
7047	OTHER INDUSTRIES	4,250,000.00	0.00	2,850,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	4,250,000.00	0.00	2,850,000.00

023400100100 MINISTRY OF WORKS & TRANSPORT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

MDAs EXPENDITURE BY FUNCTION

704	ECONOMIC AFFAIRS	12,626,250,000.00	98,669,630.00	965,150,000.00
7045	TRANSPORT	12,626,250,000.00	98,669,630.00	965,150,000.00
70451	ROAD TRANSPORT	12,626,250,000.00	98,669,630.00	965,150,000.00

023400100300 WORKS SCHOOL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	6,050,000.00	0.00	1,575,000.00
7045	TRANSPORT	6,050,000.00	0.00	1,575,000.00
70451	ROAD TRANSPORT	6,050,000.00	0.00	1,575,000.00

023400400100 ZAMFARA ROADS MAINTENANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	515,200,000.00	1,814,915.00	15,425,000.00
7045	TRANSPORT	515,200,000.00	1,814,915.00	15,425,000.00
70451	ROAD TRANSPORT	515,200,000.00	1,814,915.00	15,425,000.00

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	0.00	0.00	37,000,000.00
7045	TRANSPORT	0.00	0.00	37,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	37,000,000.00

023400400400 VEHICLES INSPECTION OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	3,710,000.00	0.00	1,795,000.00
7045	TRANSPORT	3,710,000.00	0.00	1,795,000.00
70451	ROAD TRANSPORT	3,710,000.00	0.00	1,795,000.00

023600100100 MINISTRY OF ARTS AND CULTURE				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	132,000,000.00	8,779,313.38	39,450,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	105,000,000.00	0.00	15,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	105,000,000.00	0.00	15,000,000.00
7047	OTHER INDUSTRIES	27,000,000.00	8,779,313.38	24,450,000.00
70473	TOURISM	27,000,000.00	8,779,313.38	24,450,000.00
708	RECREATION, CULTURE AND RELIGION	225,000,000.00	0.00	15,000,000.00
7082	CULTURAL SERVICES	225,000,000.00	0.00	15,000,000.00
70821	CULTURAL SERVICES	225,000,000.00	0.00	15,000,000.00

023600100200 HISTORY BUREAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	14,340,000.00	2,601,964.00	7,685,000.00
7082	CULTURAL SERVICES	14,340,000.00	2,601,964.00	7,685,000.00
70821	CULTURAL SERVICES	14,340,000.00	2,601,964.00	7,685,000.00

023600200100 COUNCIL FOR ARTS AND CULTURE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	47,500,000.00	10,437,946.00	73,175,000.00
7082	CULTURAL SERVICES	47,500,000.00	10,437,946.00	73,175,000.00
70821	CULTURAL SERVICES	47,500,000.00	10,437,946.00	73,175,000.00

023700100100 MINISTRY OF TOURISM AND HOTELS MANAGEMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	37,000,000.00	389,149,909.00	490,200,000.00
7082	CULTURAL SERVICES	37,000,000.00	389,149,909.00	490,200,000.00
70821	CULTURAL SERVICES	37,000,000.00	389,149,909.00	490,200,000.00

023700100200 GUSAU AMUSEMENT PARK				

MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	18,804,273.00	5,515,561.00	11,125,000.00
7047	OTHER INDUSTRIES	18,804,273.00	5,515,561.00	11,125,000.00
70473	TOURISM	18,804,273.00	5,515,561.00	11,125,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	3,571,100,000.00	995,431,451.00	2,609,479,000.00
7013	GENERAL SERVICES	3,571,100,000.00	995,431,451.00	2,609,479,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,571,100,000.00	995,431,451.00	2,609,479,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	7,440,000.00	710,435.56	18,900,000.00
7013	GENERAL SERVICES	7,440,000.00	710,435.56	18,900,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,440,000.00	710,435.56	18,900,000.00

023800100500 DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	7,480,000.00	7,516,111.80	14,895,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,480,000.00	7,516,111.80	14,895,000.00
70912	PRIMARY EDUCATION	7,480,000.00	7,516,111.80	14,895,000.00

023800100900 ZAKKAT AND ENDOWMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	275,000,000.00	0.00	75,000,000.00
7013	GENERAL SERVICES	275,000,000.00	0.00	75,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	275,000,000.00	0.00	75,000,000.00
710	SOCIAL PROTECTION	887,750,000.00	650,939,285.70	775,600,000.00

MDAs EXPENDITURE BY FUNCTION

7106	HOUSING	13,000,000.00	10,701,531.00	16,000,000.00
71061	HOUSING	13,000,000.00	10,701,531.00	16,000,000.00
7107	SOCIAL EXCLUSION N.E.C	874,750,000.00	640,237,754.70	759,600,000.00
71071	SOCIAL EXCLUSION N.E.C.	874,750,000.00	640,237,754.70	759,600,000.00

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	89,125,000.00	0.00	34,225,000.00
7013	GENERAL SERVICES	89,125,000.00	0.00	34,225,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	89,125,000.00	0.00	34,225,000.00

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	78,380,000.00	17,453,852.00	68,680,000.00
7013	GENERAL SERVICES	78,380,000.00	17,453,852.00	68,680,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	78,380,000.00	17,453,852.00	68,680,000.00

025200100100 MINISTRY OF WATER RESOURCES				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,164,200,983.00	176,866,420.00	375,150,000.00
7063	WATER SUPPLY	1,164,200,983.00	176,866,420.00	375,150,000.00
70631	WATER SUPPLY	1,164,200,983.00	176,866,420.00	375,150,000.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	685,000,000.00	7,629,402.00	304,000,000.00
7063	WATER SUPPLY	685,000,000.00	7,629,402.00	304,000,000.00
70631	WATER SUPPLY	685,000,000.00	7,629,402.00	304,000,000.00

025210200100 ZAMFARA STATE WATER BOARD				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,133,250,000.00	244,854,042.00	561,975,000.00
7063	WATER SUPPLY	1,133,250,000.00	244,854,042.00	561,975,000.00
70631	WATER SUPPLY	1,133,250,000.00	244,854,042.00	561,975,000.00

025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	922,120,000.00	3,713,840.00	124,185,000.00
7063	WATER SUPPLY	922,120,000.00	3,713,840.00	124,185,000.00
70631	WATER SUPPLY	922,120,000.00	3,713,840.00	124,185,000.00

025300100100 MINISTRY OF HOUSING & URBAN DEV.				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	8,715,000,000.00	8,211,218,606.00	8,642,225,000.00
7061	HOUSING DEVELOPMENT	8,715,000,000.00	8,211,218,606.00	8,642,225,000.00
70611	HOUSING DEVELOPMENT	8,715,000,000.00	8,211,218,606.00	8,642,225,000.00
710	SOCIAL PROTECTION	15,000,000.00	13,467,801.00	19,500,000.00
7106	HOUSING	15,000,000.00	13,467,801.00	19,500,000.00
71061	HOUSING	15,000,000.00	13,467,801.00	19,500,000.00

025301000100 STATE HOUSING CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,270,000.00	0.00	4,320,000.00
7061	HOUSING DEVELOPMENT	6,270,000.00	0.00	4,320,000.00
70611	HOUSING DEVELOPMENT	6,270,000.00	0.00	4,320,000.00
710	SOCIAL PROTECTION	3,000,000.00	1,696,033.00	2,600,000.00
7106	HOUSING	3,000,000.00	1,696,033.00	2,600,000.00
71061	HOUSING	3,000,000.00	1,696,033.00	2,600,000.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	50,000,000.00	0.00	25,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	0.00	25,000,000.00
70443	CONSTRUCTION	50,000,000.00	0.00	25,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	37,000,000.00	2,554,000.00	44,750,000.00
7062	COMMUNITY DEVELOPMENT	37,000,000.00	2,554,000.00	44,750,000.00
70621	COMMUNITY DEVELOPMENT	37,000,000.00	2,554,000.00	44,750,000.00
710	SOCIAL PROTECTION	36,928,950.00	19,481,512.00	30,000,000.00
7106	HOUSING	36,928,950.00	19,481,512.00	30,000,000.00
71061	HOUSING	36,928,950.00	19,481,512.00	30,000,000.00

026000100100 DIRECTORATE OF LANDS AND SURVEY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	668,433,906.00	20,260,966.00	180,175,000.00
7061	HOUSING DEVELOPMENT	668,433,906.00	20,260,966.00	180,175,000.00
70611	HOUSING DEVELOPMENT	668,433,906.00	20,260,966.00	180,175,000.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	32,261,000.00	0.00	104,480,000.00
7061	HOUSING DEVELOPMENT	32,261,000.00	0.00	104,480,000.00
70611	HOUSING DEVELOPMENT	32,261,000.00	0.00	104,480,000.00

026300100100 MINISTRY FOR RURAL DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	846,500,000.00	16,935,485.00	37,800,000.00
7062	COMMUNITY DEVELOPMENT	846,500,000.00	16,935,485.00	37,800,000.00
70621	COMMUNITY DEVELOPMENT	846,500,000.00	16,935,485.00	37,800,000.00

MDAs EXPENDITURE BY FUNCTION

026300100200 DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	591,700,000.00	26,661,387.25	55,975,000.00
7043	FUEL AND ENERGY	591,700,000.00	26,661,387.25	55,975,000.00
70435	ELECTRICITY	591,700,000.00	26,661,387.25	55,975,000.00

031800400100 HIGH COURT OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	1,210,275,314.00	242,455,179.55	590,950,000.00
7033	LAW COURTS	1,210,275,314.00	242,455,179.55	590,950,000.00
70331	LAW COURTS	1,210,275,314.00	242,455,179.55	590,950,000.00

031800600100 SHARIA COURT OF APPEAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	1,842,600,000.00	544,240,969.91	935,575,000.00
7033	LAW COURTS	1,842,600,000.00	544,240,969.91	935,575,000.00
70331	LAW COURTS	1,842,600,000.00	544,240,969.91	935,575,000.00

031801100100 JUDICIARY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	97,600,000.00	23,045,208.44	59,350,000.00
7033	LAW COURTS	97,600,000.00	23,045,208.44	59,350,000.00
70331	LAW COURTS	97,600,000.00	23,045,208.44	59,350,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	712,000,000.00	481,403,779.34	623,775,000.00
7033	LAW COURTS	712,000,000.00	481,403,779.34	623,775,000.00

MDAs EXPENDITURE BY FUNCTION

70331	LAW COURTS	712,000,000.00	481,403,779.34	623,775,000.00
709	EDUCATION	10,000,000.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	0.00	0.00

032600100200 DIRECTORATE OF LEGAL MATTERS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	90,000,000.00	2,217,632.00	11,400,000.00
7033	LAW COURTS	90,000,000.00	2,217,632.00	11,400,000.00
70331	LAW COURTS	90,000,000.00	2,217,632.00	11,400,000.00

032600200100 LAW REFORM COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	69,333,137.00	2,696,604.90	10,028,137.00
7033	LAW COURTS	69,333,137.00	2,696,604.90	10,028,137.00
70331	LAW COURTS	69,333,137.00	2,696,604.90	10,028,137.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	549,000,000.00	77,555,245.00	118,335,000.00
7105	UNEMPLOYMENT	549,000,000.00	77,555,245.00	118,335,000.00
71051	UNEMPLOYMENT	549,000,000.00	77,555,245.00	118,335,000.00

051300100200 DIRECTORATE OF SPORTS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
708	RECREATION, CULTURE AND RELIGION	1,860,550,000.00	126,354,806.28	203,525,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,860,550,000.00	126,354,806.28	203,525,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,860,550,000.00	126,354,806.28	203,525,000.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	872,900,000.00	20,409,173.00	260,300,000.00
7104	FAMILY AND CHILDREN	872,900,000.00	20,409,173.00	260,300,000.00
71041	FAMILY AND CHILDREN	872,900,000.00	20,409,173.00	260,300,000.00

051700100100 MINISTRY OF EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	4,120,601,600.00	266,952,999.00	1,378,500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	4,120,601,600.00	266,952,999.00	1,378,500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	4,120,601,600.00	266,952,999.00	1,378,500,000.00

051700100200 FEMALE EDUCUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	1,100,000,000.00	749,503,268.96	1,261,575,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,100,000,000.00	749,503,268.96	1,261,575,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,100,000,000.00	749,503,268.96	1,261,575,000.00

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	683,040,000.00	447,959,844.30	676,825,000.00
7092	SECONDARY EDUCATION	683,040,000.00	447,959,844.30	676,825,000.00
70922	UPPER-SECONDARY EDUCATION	683,040,000.00	447,959,844.30	676,825,000.00

051700100400 SECONDARY SCHOOLS FEEDING COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	1,070,014,817.00	344,674,249.00	452,625,000.00
7092	SECONDARY EDUCATION	1,070,014,817.00	344,674,249.00	452,625,000.00
70922	UPPER-SECONDARY EDUCATION	1,070,014,817.00	344,674,249.00	452,625,000.00

MDAs EXPENDITURE BY FUNCTION

051700300100 ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	413,700,000.00	150,820,153.66	285,775,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	413,700,000.00	150,820,153.66	285,775,000.00
70912	PRIMARY EDUCATION	413,700,000.00	150,820,153.66	285,775,000.00

051700800100 STATE LIBRARY BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	12,500,000.00	4,862,407.00	10,345,000.00
7097	R & D EDUCATION	12,500,000.00	4,862,407.00	10,345,000.00
70971	R & D EDUCATION	12,500,000.00	4,862,407.00	10,345,000.00

051700900100 ZAMFARA STATE EXAMINATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	805,300,000.00	25,211,809.00	252,650,000.00
7092	SECONDARY EDUCATION	805,300,000.00	25,211,809.00	252,650,000.00
70922	UPPER-SECONDARY EDUCATION	805,300,000.00	25,211,809.00	252,650,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	126,000,000.00	87,664,801.01	133,900,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	126,000,000.00	87,664,801.01	133,900,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	126,000,000.00	87,664,801.01	133,900,000.00

051701100100 AGENCY FOR NOMADIC EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	63,421,356.00	35,573,113.00	57,135,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	63,421,356.00	35,573,113.00	57,135,000.00
70912	PRIMARY EDUCATION	63,421,356.00	35,573,113.00	57,135,000.00

MDAs EXPENDITURE BY FUNCTION

051705400100 TEACHERS SERVICE BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	1,707,700,000.00	1,176,549,823.77	1,807,425,000.00
7092	SECONDARY EDUCATION	1,707,700,000.00	1,176,549,823.77	1,807,425,000.00
70922	UPPER-SECONDARY EDUCATION	1,707,700,000.00	1,176,549,823.77	1,807,425,000.00

052100100100 MINISTRY OF HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	3,885,000,000.00	134,677,091.50	1,468,500,000.00
7074	PUBLIC HEALTH SERVICES	3,885,000,000.00	134,677,091.50	1,468,500,000.00
70741	PUBLIC HEALTH SERVICES	3,885,000,000.00	134,677,091.50	1,468,500,000.00
709	EDUCATION	200,000,000.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	200,000,000.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	200,000,000.00	0.00	0.00

052100200100 STATE CONTRIBUTORY HEALTH INSURANCE SCHEME				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	81,100,000.00	0.00	32,725,000.00
7074	PUBLIC HEALTH SERVICES	81,100,000.00	0.00	32,725,000.00
70741	PUBLIC HEALTH SERVICES	81,100,000.00	0.00	32,725,000.00

052100300100 STATE PRIMARY HEALTH CARE BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	841,000,000.00	61,603,599.96	347,250,000.00
7073	HOSPITAL SERVICES	2,000,000.00	0.00	500,000.00
70731	GENERAL HOSPITAL SERVICES	2,000,000.00	0.00	500,000.00
7074	PUBLIC HEALTH SERVICES	839,000,000.00	61,603,599.96	346,750,000.00
70741	PUBLIC HEALTH SERVICES	839,000,000.00	61,603,599.96	346,750,000.00

MDAs EXPENDITURE BY FUNCTION

052110200100 HOSPITALS SERVICE MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	3,936,205,500.00	2,299,219,591.33	3,642,325,000.00
7073	HOSPITAL SERVICES	3,936,205,500.00	2,299,219,591.33	3,642,325,000.00
70731	GENERAL HOSPITAL SERVICES	3,936,205,500.00	2,299,219,591.33	3,642,325,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	103,985,000.00	58,915,852.70	99,070,000.00
7073	HOSPITAL SERVICES	103,985,000.00	58,915,852.70	99,070,000.00
70732	SPECIALIZED HOSPITAL SERVICES	103,985,000.00	58,915,852.70	99,070,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	4,440,000.00	0.00	6,080,000.00
7073	HOSPITAL SERVICES	4,440,000.00	0.00	6,080,000.00
70732	SPECIALIZED HOSPITAL SERVICES	4,440,000.00	0.00	6,080,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	1,186,610,000.00	577,838,127.44	1,069,000,000.00
7073	HOSPITAL SERVICES	1,186,610,000.00	577,838,127.44	1,069,000,000.00
70731	GENERAL HOSPITAL SERVICES	88,000,000.00	0.00	10,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,098,610,000.00	577,838,127.44	1,059,000,000.00

052110200500 VVF HOSPITAL				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	9,700,000.00	1,251,000.80	4,815,000.00
7073	HOSPITAL SERVICES	9,700,000.00	1,251,000.80	4,815,000.00

MDAs EXPENDITURE BY FUNCTION

70732	SPECIALIZED HOSPITAL SERVICES	9,700,000.00	1,251,000.80	4,815,000.00
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052110200600 PSYCHIATRIC HOSPITAL ANKA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	18,120,000.00	0.00	10,225,000.00
7073	HOSPITAL SERVICES	18,120,000.00	0.00	10,225,000.00
70732	SPECIALIZED HOSPITAL SERVICES	18,120,000.00	0.00	10,225,000.00

052110200700 FARIDA GENERAL HOSPITAL GUSAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,250,000.00	0.00	3,625,000.00
7073	HOSPITAL SERVICES	7,250,000.00	0.00	3,625,000.00
70731	GENERAL HOSPITAL SERVICES	7,250,000.00	0.00	3,625,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110200900 GENERAL HOSPITAL GUMMI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201000 GENERAL HOSPITAL K/NAMODA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00

MDAs EXPENDITURE BY FUNCTION

7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201100 GENERAL HOSPITAL ANKA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201200 GENERAL HOSPITAL TSAFE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201300 GENERAL HOSPITAL BAKURA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201500 GENERAL HOSPITAL MARADUN				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

MDAs EXPENDITURE BY FUNCTION

707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201600 GENERAL HOSPITAL SHIKAFI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201700 GENERAL HOSPITAL DANSAUDAU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201800 GENERAL HOSPITAL ZURMI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110201900 GENERAL HOSPITAL BUNGUDU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110202000 GENERAL HOSPITAL MADA				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110202200 GENERAL HOSPITAL KAGARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110202300 GENERAL HOSPITAL MARU				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110202400 GENERAL HOSPITAL MAGAMI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

MDAs EXPENDITURE BY FUNCTION

052110202500 GENERAL HOSPITAL MORIKI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110202600 GENERAL HOSPITAL K/DAJI				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	7,000,000.00	0.00	3,500,000.00
7073	HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	0.00	3,500,000.00

052110400100 SCHOOL OF NURSING & MIDWIFERY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	1,000,000.00	0.00	500,000.00
7073	HOSPITAL SERVICES	1,000,000.00	0.00	500,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,000,000.00	0.00	500,000.00
709	EDUCATION	328,620,000.00	178,936,260.40	364,260,000.00
7094	TERTIARY EDUCATION	328,620,000.00	178,936,260.40	364,260,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	328,620,000.00	178,936,260.40	364,260,000.00

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	362,650,000.00	177,892,004.54	314,825,000.00
7094	TERTIARY EDUCATION	362,650,000.00	177,892,004.54	314,825,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	362,650,000.00	177,892,004.54	314,825,000.00

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY				

MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	101,950,000.00	29,658,079.00	168,875,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	101,950,000.00	29,658,079.00	168,875,000.00
70711	PHARMACEUTICAL PRODUCTS	101,950,000.00	29,658,079.00	168,875,000.00

052111400100 DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
707	HEALTH	6,000,000.00	0.00	87,590,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	6,000,000.00	0.00	87,590,000.00
70711	PHARMACEUTICAL PRODUCTS	6,000,000.00	0.00	87,590,000.00

053500100100 MINISTRY OF ENVIRONMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
705	ENVIRONMENTAL PROTECTION	710,000,000.00	30,503,614.00	202,725,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	710,000,000.00	30,503,614.00	202,725,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	710,000,000.00	30,503,614.00	202,725,000.00

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
701	GENERAL PUBLIC SERVICES	1,000,000,000.00	0.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,000,000,000.00	0.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	0.00	100,000,000.00
705	ENVIRONMENTAL PROTECTION	547,000,000.00	258,613,169.32	524,950,000.00
7051	WASTE MANAGEMENT	547,000,000.00	258,613,169.32	524,950,000.00
70511	WASTE MANAGEMENT	547,000,000.00	258,613,169.32	524,950,000.00

053505500200 DIRECTORATE OF SOLID MINERALS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget

MDAs EXPENDITURE BY FUNCTION

704	ECONOMIC AFFAIRS	52,640,000.00	0.00	25,745,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	52,640,000.00	0.00	25,745,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	52,640,000.00	0.00	25,745,000.00

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
703	PUBLIC ORDER AND SAFETY	1,600,000,000.00	0.00	100,000,000.00
7036	PUBLIC ORDER AND SAFETY NEC	1,600,000,000.00	0.00	100,000,000.00
70361	PUBLIC ORDER AND SAFETY NEC	1,600,000,000.00	0.00	100,000,000.00
710	SOCIAL PROTECTION	336,600,000.00	3,702,000.00	235,400,000.00
7109	SOCIAL PROTECTION N.E.C.	336,600,000.00	3,702,000.00	235,400,000.00
71091	SOCIAL PROTECTION N.E.C.	336,600,000.00	3,702,000.00	235,400,000.00

054400200100	DIRECTORATE OF SOCIAL INVESTMENT			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	23,900,000.00	8,520,103.20	16,850,000.00
7107	SOCIAL EXCLUSSION N.E.C	23,900,000.00	8,520,103.20	16,850,000.00
71071	SOCIAL EXCLUSION N.E.C.	23,900,000.00	8,520,103.20	16,850,000.00

054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	42,000,000.00	0.00	14,750,000.00
7107	SOCIAL EXCLUSSION N.E.C	42,000,000.00	0.00	14,750,000.00
71071	SOCIAL EXCLUSION N.E.C.	42,000,000.00	0.00	14,750,000.00

055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS			
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
705	ENVIRONMENTAL PROTECTION	170,000,000.00	0.00	40,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	170,000,000.00	0.00	40,000,000.00

MDAs EXPENDITURE BY FUNCTION

70561	ENVIRONMENTAL PROTECTION N.E.C.	170,000,000.00	0.00	40,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	763,280,000.00	26,288,169.00	46,140,000.00
7062	COMMUNITY DEVELOPMENT	763,280,000.00	26,288,169.00	46,140,000.00
70621	COMMUNITY DEVELOPMENT	763,280,000.00	26,288,169.00	46,140,000.00

055100200100 DIRECTORATE OF CHIEFTAINCY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
706	HOUSING AND COMMUNITY AMMENITIES	122,800,000.00	25,624,287.00	119,000,000.00
7062	COMMUNITY DEVELOPMENT	122,800,000.00	25,624,287.00	119,000,000.00
70621	COMMUNITY DEVELOPMENT	122,800,000.00	25,624,287.00	119,000,000.00

056300100100 MINISTRY OF SCIENCE & TECH. EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	2,360,000,000.00	35,871,401.70	714,050,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	2,360,000,000.00	35,871,401.70	714,050,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	2,360,000,000.00	35,871,401.70	714,050,000.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	398,230,000.00	278,522,576.74	407,815,000.00
7092	SECONDARY EDUCATION	398,230,000.00	278,522,576.74	407,815,000.00
70922	UPPER-SECONDARY EDUCATION	398,230,000.00	278,522,576.74	407,815,000.00

056400100100 MINISTRY OF HIGHER EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	1,436,550,000.00	19,135,084.60	482,960,000.00
7094	TERTIARY EDUCATION	96,550,000.00	19,135,084.60	48,960,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	96,550,000.00	19,135,084.60	48,960,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,340,000,000.00	0.00	434,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,340,000,000.00	0.00	434,000,000.00

MDAs EXPENDITURE BY FUNCTION

056400200100 ABU GUSAU POLYTECHNIC TALATA MAFARA				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	651,250,000.00	422,272,403.10	636,425,000.00
7094	TERTIARY EDUCATION	651,250,000.00	422,272,403.10	636,425,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	605,000,000.00	422,272,403.10	611,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	46,250,000.00	0.00	25,425,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	390,000,000.00	268,627,878.50	405,350,000.00
7094	TERTIARY EDUCATION	390,000,000.00	268,627,878.50	405,350,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	390,000,000.00	268,627,878.50	405,350,000.00

056400400100 ZAMFARA STATE UNIVERSITY				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	450,000,000.00	87,407,440.19	217,350,000.00
7094	TERTIARY EDUCATION	450,000,000.00	87,407,440.19	217,350,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	450,000,000.00	87,407,440.19	217,350,000.00

056400500100 STATE SCHOLARSHIP BOARD				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	671,254,000.00	24,813,319.00	376,780,000.00
7094	TERTIARY EDUCATION	662,130,000.00	19,375,000.00	368,780,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	662,130,000.00	19,375,000.00	368,780,000.00
7097	R & D EDUCATION	9,124,000.00	5,438,319.00	8,000,000.00
70971	R & D EDUCATION	9,124,000.00	5,438,319.00	8,000,000.00

056400600100 COLLEGE OF EDUCATION, MARU				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
709	EDUCATION	527,740,000.00	353,271,487.97	571,790,000.00
7094	TERTIARY EDUCATION	527,740,000.00	353,271,487.97	571,790,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	527,740,000.00	353,271,487.97	571,790,000.00

056900100100 MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	607,000,000.00	79,403,335.00	294,575,000.00
7109	SOCIAL PROTECTION N.E.C.	607,000,000.00	79,403,335.00	294,575,000.00
71091	SOCIAL PROTECTION N.E.C.	607,000,000.00	79,403,335.00	294,575,000.00

057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	576,000,000.00	0.00	134,175,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	576,000,000.00	0.00	134,175,000.00
70421	AGRICULTURE	549,000,000.00	0.00	120,000,000.00
70422	FORESTRY	27,000,000.00	0.00	14,175,000.00

057000100200 FORESTRY II PROJECT				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	24,090,000.00	13,126,183.00	23,250,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	24,090,000.00	13,126,183.00	23,250,000.00
70422	FORESTRY	24,090,000.00	13,126,183.00	23,250,000.00

057000100300 SECOND LIVE STOCK DEVELOPMENT AGENCY.				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	18,622,272.00	7,236,755.00	16,610,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	18,622,272.00	7,236,755.00	16,610,000.00
70421	AGRICULTURE	18,622,272.00	7,236,755.00	16,610,000.00

MDAs EXPENDITURE BY FUNCTION

057000100500 DIRECTORATE OF AFFORESTATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
704	ECONOMIC AFFAIRS	147,362,000.00	36,543,693.00	108,750,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	147,362,000.00	36,543,693.00	108,750,000.00
70422	FORESTRY	147,362,000.00	36,543,693.00	108,750,000.00

057100100100 MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	510,000,000.00	0.00	59,925,000.00
7105	UNEMPLOYMENT	510,000,000.00	0.00	59,925,000.00
71051	UNEMPLOYMENT	510,000,000.00	0.00	59,925,000.00

057100100300 SKILLS ACQUISITION TRAINING CENTER				
Code	Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
710	SOCIAL PROTECTION	468,950,000.00	9,045,320.00	47,535,000.00
7105	UNEMPLOYMENT	468,950,000.00	9,045,320.00	47,535,000.00

Zamfara State Government 2022 Revised Budget - Capital Receipts

Receipt Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total Capital Receipts		79,928,176,454.00	27,578,642,630.69	38,762,852,000.00
LOCAL GOVT GRANTS TO JOINT PROJECTS/IFAD, FADAMA, AUDA NEPAD PROGRAMME & ZADP	13010102 - CAPITAL DOMESTIC AIDS	3,000,000,000.00	-	500,000,000.00
GRANTS FROM ECOLOGICAL/HUMANITARIAN FUNDS, UBE, GREAT GREEN WALL, TEF	13010102 - CAPITAL DOMESTIC AIDS	4,500,000,000.00	-	200,000,000.00
FGN GRANT TO TETFUND	13010102 - CAPITAL DOMESTIC AIDS	-	807,705,190.69	1,076,242,000.00
WB LOAN FOR COVID-19	13010102 - CAPITAL DOMESTIC AIDS	2,500,000,000.00	-	500,000,000.00
SFTAS GRANT	13010102 - CAPITAL DOMESTIC AIDS	6,000,000,000.00	4,154,615,000.00	10,000,000,000.00
GRANTS FROM SDG FUND	13010102 - CAPITAL DOMESTIC AIDS	400,000,000.00	-	400,000,000.00
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	13010102 - CAPITAL DOMESTIC AIDS	-	312,743,200.00	500,000,000.00
GRANT FROM UNDP	13010102 - CAPITAL DOMESTIC AIDS	-	-	32,000,000.00
GRANTS FROM UNICEF TO ASSISTED PROJECTS.	13020402 - CAPITAL FOREIGN GRANTS	300,000,000.00	403,002,340.00	500,000,000.00
GRANTS FROM DFID TO ASSISTED PROJECTS.	13020402 - CAPITAL FOREIGN GRANTS	200,000,000.00	-	100,000,000.00
GRANTS FROM OTHER DEVELOPMENTAL PARTNERS, NGOs	13020402 - CAPITAL FOREIGN GRANTS	-	-	700,000,000.00
LOCAL GOVT CONTR. TO JOINT STATE PROJECTS	14020202 - SALE OF FIXED ASSETS	7,000,000,000.00	-	500,000,000.00
COM. BANK LOANS/BOND FOR DEVT. PROJS.	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	28,328,176,454.00	6,000,000,000.00	5,250,000,000.00
BUDGET SUPPORT FACILITY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	18,000,000,000.00	15,000,000,000.00	13,000,000,000.00
WORLD BANK - IFAD	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	300,000,000.00	-	200,000,000.00
COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA, CSDA & SMEs	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	8,000,000,000.00	900,000,000.00	5,000,000,000.00

Receipt Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
RAAMP	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,200,000,000.00	-	200,000,000.00
WORLD BANK SACA	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	100,000,000.00	-	100,000,000.00
WORLD BANK - ZADP	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	100,000,000.00	-	-
UNSPECIFIED REVENUE	14070102 - UNSPECIFIED REVENUE	-	576,900.00	4,610,000.00

DETAILS OF MDAs CAPITAL BUDGET

011100100100	GOVERNMENT HOUSE				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>6,100,000,000.00</u>	<u>4,909,416,823.21</u>	<u>5,350,000,000.00</u>
13130000010101 - Creating Enabling Policy and Regulatory Environment	Construction of New Govt House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000010102 - Creating Enabling Policy and Regulatory Environment	Expansion of existing Govt house.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000,000.00	2,168,621,405.21	2,270,000,000.00
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official motor vehicles to Govt house	23010105 - PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	1,214,668,750.00	1,300,000,000.00
13130000010106 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to Government house.	23010119 - PURCHASE OF POWER GENERATING SET	300,000,000.00	126,000,000.00	130,000,000.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	Procurement of Computer & its Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000,000.00	0.00	50,000,000.00
13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00
13130000010109 - Creating Enabling Policy and Regulatory Environment	Bureau of public procurement: Procurement of Computers & equipment	23010113 - PURCHASE OF COMPUTERS	200,000,000.00	308,500,000.00	350,000,000.00
13130000010110 - Creating Enabling Policy and Regulatory Environment	Supply of office Furniture to Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000.00	942,000,588.00	1,000,000,000.00
13130000010111 - Creating Enabling Policy and Regulatory Environment	Construction of Roads in the Government House	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	149,626,080.00	200,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

13130000010112 - Creating Enabling Policy and Regulatory Environment	Provision of Security Gadgets in Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	50,000,000.00
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011100100200 DEPUTY GOVERNORS OFFICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>150,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
13130000020101 - Creating Enabling Policy and Regulatory Environment	Expansion of Deputy Gonr. office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	100,000,000.00

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>20,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
02020000040101 - Adhering to Religious Doctrines.	Completion of Commission Complex and Arabic library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	2,500,000.00
02020000040102 - Adhering to Religious Doctrines.	Procurement of Enlightenment equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	2,500,000.00
02020000040103 - Adhering to Religious Doctrines.	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>850,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
13130000040101 - Creating Enabling Policy and Regulatory Environment	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	500,000,000.00	0.00	0.00
13130000040102 - Creating Enabling Policy and Regulatory Environment	Computerization of Council Chamber for purposes of budget bilateral discussions with MDAs	23010113 - PURCHASE OF COMPUTERS	50,000,000.00	0.00	25,000,000.00
13130000040102 - Creating Enabling Policy and Regulatory Environment	Renov. of Assembly Complex: Speaker's wing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000040103 - Creating Enabling Policy and Regulatory Environment	Constr. of Legislatures Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	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	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	0.00	0.00	0.00
13130000040106 - Creating Enabling Policy and Regulatory Environment	Construction of Legislative Housing units	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
13130000040103 - Creating Enabling Policy and Regulatory Environment	Constr. of 24 Estate for Legislatures & 10 Houses Staff Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000040106 - Creating Enabling Policy and Regulatory Environment	Construction of Legislative Housing units	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00
13130000040109 - Creating Enabling Policy and Regulatory Environment	Procurement of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00
13130000040109 - Creating Enabling Policy and Regulatory Environment	Rehabil./Repairs of Office Complex at House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000040110 - Creating Enabling Policy and Regulatory Environment	Procurement of Computers for House of Assembly	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00
13130000040110 - Creating Enabling Policy and Regulatory Environment	Renov. of House of Assembly Complex & Construction of Hon. Speaker's wing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000040111 - Creating Enabling Policy and Regulatory Environment	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	10,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

012300100100	MINISTRY OF INFORMATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,310,000,000.00</u>	<u>17,500,000.00</u>	<u>140,000,000.00</u>
11110000030101 - Promoting of Information and Digital Economy	Constuction of 14 nos Viewing centres in L/Govt. H/quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	0.00
11110000030102 - Promoting of Information and Digital Economy	Purchase of 2 Nos Public Address Vans	23010105 - PURCHASE OF MOTOR VEHICLES	160,000,000.00	0.00	0.00
11110000030103 - Promoting of Information and Digital Economy	Construction of zonal offices at Anka, Kaura &T/Mafara.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	0.00	0.00
11110000030104 - Promoting of Information and Digital Economy	Procurement of editing Equipement at headquqters.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	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	500,000,000.00	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	150,000,000.00	17,500,000.00	25,000,000.00
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	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	50,000,000.00	0.00	10,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

11110000030108 - Promoting of Information and Digital Economy	Publication and production of State Programmes	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
11110000030109 - Promoting of Information and Digital Economy	Constuction of Admin Block for Media Cooperation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	0.00	20,000,000.00
11110000030110 - Promoting of Information and Digital Economy	Purchase of Furniture for Media cooperation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	10,000,000.00
11110000030111 - Promoting of Information and Digital Economy	Take up Grant to media cooperation	23050130 - COUNTER PART FUNDING	50,000,000.00	0.00	25,000,000.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>150,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
11110000040101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans	23010167 - PURCHASE OF INTERNET EQUIPMENT	100,000,000.00	0.00	10,000,000.00
11110000040102 - Promoting of Information and Digital Economy	Completion of Gusau Digital Village/ICT Centre.	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	25,000,000.00

012300100300 DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing &equipping of ICT Malls and Centers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

13130000070106 - Creating Enabling Policy and Regulatory Environment	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	0.00	0.00	0.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000070108 - Creating Enabling Policy and Regulatory Environment	Renovation and Equiping of Ulama Consultative Forum Office accomodation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00

012300300100 ZAMFARA RADIO					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,060,000,000.00</u>	<u>0.00</u>	<u>45,000,000.00</u>
11110000010101 - Promoting of Information and Digital Economy	Procurement of Additional AM studio Equipment,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	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	30,000,000.00	0.00	5,000,000.00
11110000010103 - Promoting of Information and Digital Economy	Construction of 4 zonal offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	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	10,000,000.00	0.00	5,000,000.00
11110000010105 - Promoting of Information and Digital Economy	Procurement of AM equipment and internet connectivity.	23010116 - PURCHASE OF TYPEWRITERS	100,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

11110000010106 - Promoting of Information and Digital Economy	Purchase of 250 KVA generator and refurbish old ones.	23010119 - PURCHASE OF POWER GENERATING SET	100,000,000.00	0.00	0.00
11110000010107 - Promoting of Information and Digital Economy	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00	0.00	0.00
11110000020101 - Promoting of Information and Digital Economy	Construction of staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	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	50,000,000.00	0.00	0.00
11110000020105 - Promoting of Information and Digital Economy	Construction of Admin block of AM, ZTV and FM	23010101 - PURCHASE / ACQUISITION OF LAND	150,000,000.00	0.00	0.00
11110000020106 - Promoting of Information and Digital Economy	Purchase of transmitter at AM and ZTV.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00
11110000020107 - Promoting of Information and Digital Economy	Landscaping, and Access Roads at Television station	23040101 - TREE PLANTING	50,000,000.00	0.00	25,000,000.00
11110000020108 - Promoting of Information and Digital Economy	Communication for Development UNICEF supported Program.	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00	0.00	10,000,000.00
19110000020103 - COVID-19	Procure Modern FM Radio Transmitter to educate public on prevention aspect of COVID-19 crises	23010144 - PURCHASE OF TRANSMITTERS	250,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>450,000,000.00</u>	<u>0.00</u>	<u>135,000,000.00</u>
13130000040111 - Creating Enabling Policy and Regulatory Environment	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0.00	10,000,000.00
13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction, Furnishing & equipping of ICT Malls and Centers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	0.00	50,000,000.00
13130000070106 - Creating Enabling Policy and Regulatory Environment	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	180,000,000.00	0.00	50,000,000.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	25,000,000.00

012400100100 MINISTRY OF SECURITY AND HOME AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>870,000,000.00</u>	<u>0.00</u>	<u>245,000,000.00</u>
220000000103 - Defense and Security Services	Constr. And Equiping of Government Printing Press and provision of Bill Boards	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	0.00	50,000,000.00
220000010101 - Defense and Security Services	Installation of Security Gadgets in Govt house and others and purchase of security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	100,000,000.00	0.00	50,000,000.00
220000010102 - Defense and Security Services	Provision of security facilities and amennities to Border villages	23010128 - PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	0.00	25,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

220000010106 - Defense and Security Services	Const of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	0.00	50,000,000.00
220000010107 - Defense and Security Services	To Construction recruitment centre/Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	50,000,000.00
220000010108 - Defense and Security Services	Construction of Armory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	0.00	20,000,000.00

012400400200 HISBAH COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>95,000,000.00</u>	<u>0.00</u>	<u>47,500,000.00</u>
02020000030101 - Adhering to Religious Doctrines.	Purchase of Uniforms	23010141 - PURCHASE OF SCHOOL UNIFORM	50,000,000.00	0.00	25,000,000.00
02020000030102 - Adhering to Religious Doctrines.	Purchase of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	0.00	15,000,000.00
02020000030103 - Adhering to Religious Doctrines.	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	0.00	5,000,000.00
02020000030104 - Adhering to Religious Doctrines.	Mobilization for acquisition of permanent Office Complex	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00
02020000030104 - Adhering to Religious Doctrines.	Construction of Office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	2,500,000.00

DETAILS OF MDAs CAPITAL BUDGET

012400400300		DIRECTORATE OF CONFLICT RESOLUTION			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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	0.00	0.00	0.00

012400700100		FIRE SERVICE			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>770,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
130000050101 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	0.00	0.00
130000050102 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000.00	0.00	0.00
13130000050103 - Creating Enabling Policy and Regulatory Environment	Purchase of Water Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	0.00	0.00
13130000050104 - Creating Enabling Policy and Regulatory Environment	Purch.of Chemical foam.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	0.00	0.00
13130000050105 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	0.00	0.00
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	100,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

13130000050107 - Creating Enabling Policy and Regulatory Environment	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000.00	0.00	0.00
13130000050108 - Creating Enabling Policy and Regulatory Environment	Procurment of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	0.00
13130000050109 - Creating Enabling Policy and Regulatory Environment	Provision of Additional Facilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	0.00
13130000050110 - Creating Enabling Policy and Regulatory Environment	Constr. of Fire Fighting Station.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	140,000,000.00	0.00	0.00
13130000050112 - Creating Enabling Policy and Regulatory Environment	Construction of Reservoirs at 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	0.00
13130000050113 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Fire Fighting Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00
13130000050114 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
13130000050115 - Creating Enabling Policy and Regulatory Environment	Repairs of Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00
13130000050116 - Creating Enabling Policy and Regulatory Environment	Purchase of Office Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00
131300000505111 - Creating Enabling Policy and Regulatory Environment	Constr. of Borhole	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

012500100100 OFFICE OF THE HEAD OF SERVICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>565,000,000.00</u>	<u>0.00</u>	<u>57,500,000.00</u>
13130000060101 - Creating Enabling Policy and Regulatory Environment	Purchase of Library books.	23010125 - PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	2,500,000.00
13130000060102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	5,000,000.00
13130000060103 - Creating Enabling Policy and Regulatory Environment	Procurement of Generator	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	5,000,000.00
13130000060104 - Creating Enabling Policy and Regulatory Environment	Construction and Furnishing of Labour Union Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
13130000060105 - Creating Enabling Policy and Regulatory Environment	Construction of Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	20,000,000.00
13130000060106 - Creating Enabling Policy and Regulatory Environment	Capacity building of Civil Servant	23050129 - CONSULTANCY SERVICES	50,000,000.00	0.00	25,000,000.00

014700100100 CIVIL SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>90,000,000.00</u>	<u>0.00</u>	<u>45,000,000.00</u>
13130000070101 - Creating Enabling Policy and Regulatory Environment	Computerization of CSC Records	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	0.00	7,500,000.00

DETAILS OF MDAs CAPITAL BUDGET

13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Shelves and Production of Annual Report and Almanac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	2,500,000.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	STATE PENSION COMM.: Printing of report books and plastic I.D cards/ Construction of Office Building	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	30,000,000.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	DIRECTORATE OF PROTOCOL: Protocol sitting facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	5,000,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,130,000,000.00</u>	<u>2,496,500.00</u>	<u>5,000,000.00</u>
13000008 0101 - Creating Enabling Policy and Regulatory Environment	Construction of Office (State INEC Secretariate)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	2,496,500.00	5,000,000.00
13000008 0103 - Creating Enabling Policy and Regulatory Environment	Procurement of election materials.	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000,000.00	0.00	0.00
13000008 0104 - Creating Enabling Policy and Regulatory Environment	Purchase of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	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	20,000,000.00	0.00	0.00
13000008 0106 - Creating Enabling Policy and Regulatory Environment	Purchase of Security Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	30,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

13000008 0107 - Creating Enabling Policy and Regulatory Environment	Procure Public Address appliances	23010166 - PURCHASE OF STUDIO EQUIPMENT	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	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	0.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>59,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
25250000010101 - Governance in Local Governments	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Construction of Additional Block (Comprises of six Offices)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Well Fencing of the Directorate Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>5,160,000,000.00</u>	<u>3,617,358,032.31</u>	<u>4,852,000,000.00</u>
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official vehicles to MDAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	50,000,000.00	1,000,000,000.00
13130000010104 - Creating Enabling Policy and Regulatory Environment	Equiping of Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	800,000,000.00	305,847,491.60	350,000,000.00
13130000010104 - Creating Enabling Policy and Regulatory Environment	Equiping of Official Lodges	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
13130000010105 - Creating Enabling Policy and Regulatory Environment	Renovation of Villas/Liaison and Lodges at Gusau, Kaduna & Abuja	23010163 - PURCHASE OF ELECTRICAL CABLES	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	100,000,000.00	209,323,637.90	250,000,000.00
13130000010106 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to State Secretariat.	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	50,000,000.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other secutity output Building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	50,000,000.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other secutity output Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00
13130000010108 - Creating Enabling Policy and Regulatory Environment	Construction of Political Officers Residence	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
13130000010109 - Creating Enabling Policy and Regulatory Environment	Feasibility/Consultancy study for Constr. of former State Chief Executives Residences	23010147 - PURCHASE OF WATER EQUIPMENT	0.00	0.00	0.00
13130000010110 - Creating Enabling Policy and Regulatory Environment	Supply of Furniture General	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	1,101,587,608.45	1,157,000,000.00
13130000010111 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	685,811,879.71	700,000,000.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Prov.of Generating set to Hajj Camp	23010119 - PURCHASE OF POWER GENERATING SET	60,000,000.00	747,037,254.77	750,000,000.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Establis of Hajji Camp design and perimetre fence	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	0.00	0.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Establis of Hajji Camp design and perimetre fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Construction of Modern Antenatal clinics within Yarima Bakura Specialist Hospital (COVID-19 Isolation Centre)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	6,103,112.00	10,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

13130000010113 - Creating Enabling Policy and Regulatory Environment	Construction of Cancer Center at Yarima Bakura Specialist Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	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	50,000,000.00	0.00	0.00
13130000010113 - Creating Enabling Policy and Regulatory Environment	Construction of nos. upstairs block pilgrim waiting room	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
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	50,000,000.00	417,221,221.88	420,000,000.00
13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	31,625,826.00	50,000,000.00
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	1,000,000,000.00	62,800,000.00	65,000,000.00
19130000010115 - COVID-19	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

016800100100	MINISTRY FOR RELIGIOUS AFFAIRS				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,025,000,000.00</u>	<u>386,827,711.84</u>	<u>430,000,000.00</u>
02020000010101 - Adhering to Religious Doctrines.	Consruction and Rehabil. of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	100,000,000.00	386,827,711.84	400,000,000.00
02020000010102 - Adhering to Religious Doctrines.	Construction and renovation of Cementries	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	60,000,000.00	0.00	0.00
02020000010103 - Adhering to Religious Doctrines.	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0.00	0.00
02020000010105 - Adhering to Religious Doctrines.	Renovation of existing Islamiyya Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	0.00	0.00
02020000010106 - Adhering to Religious Doctrines.	Purchase of Library Books.	23010139 - PURCHASE OF LIBRARY EQUIPMENT	15,000,000.00	0.00	30,000,000.00
02020000010107 - Adhering to Religious Doctrines.	Construction and Rehabilitation of 5 daily Prayers Mosques in 14 LGAs (Constituency Project).	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	600,000,000.00	0.00	0.00
02020000010108 - Adhering to Religious Doctrines.	Construction and Rehabilitation of Islamiyya Schools in 14 LGAs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

016800200100 ULAMAH CONSULTATIVE COUNCIL					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>10,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
13130000070108 - Creating Enabling Policy and Regulatory Environment	Furnishing and Equiping of Ulama Consultative Forum Office accomodation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	0.00	5,000,000.00

016800300100 AGENCY FOR QURANIC MEMORIZATION & TAJWEED					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>20,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
02020000020101 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	10,000,000.00	0.00	5,000,000.00
02020000020102 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	10,000,000.00	0.00	5,000,000.00

016800400100 PREACHING & EST. OF JUMUAT MOSQUES COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>33,000,000.00</u>	<u>0.00</u>	<u>18,000,000.00</u>
02020000050101 - Adhering to Religious Doctrines.	Renovat., Furnishing of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	5,000,000.00
02020000050102 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

02020000050103 - Adhering to Religious Doctrines.	Purchase of Computers and its accessories	23010113 - PURCHASE OF COMPUTERS	7,000,000.00	0.00	5,000,000.00
02020000050104 - Adhering to Religious Doctrines.	Purchase of Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	500,000.00
02020000050105 - Adhering to Religious Doctrines.	Purchases of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	2,500,000.00

016800500100 SHARIA RESEARCH AND DEVELOPMENT COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
02020000040101 - Adhering to Religious Doctrines.	Consruction of Office Complex and E-Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00

016800600100 DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>180,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
02020000070102 - Adhering to Religious Doctrines.	Construction of 2 classrooms in 17 Emirates in Qur'anic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Supply of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	25,000,000.00
19020000070101 - COVID-19	Procourment of Grain and Essential Modern Education to Eliminate Child Begging for COVID-19	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	15,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>5,833,000,000.00</u>	<u>2,147,136,338.00</u>	<u>2,830,000,000.00</u>
01010000010102 - Food Security and Wealth Creation	Assorted Improved seeds and seeds multiplication.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	0.00	0.00
01010000010102 - Food Security and Wealth Creation	Purchase of Improved seeds and seedlings.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	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	40,000,000.00	0.00	0.00
01010000010104 - Food Security and Wealth Creation	Purchase of spraying Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	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	15,000,000.00	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	30,000,000.00	0.00	0.00
01010000020101 - Food Security and Wealth Creation	Purchase of Agricultural Machineries (Tractor, mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	300,000,000.00	0.00	0.00
01010000020102 - Food Security and Wealth Creation	Purchase of Agricultural Workshop Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	0.00
01010000020103 - Food Security and Wealth Creation	Purchase of Mobile Workshop Van	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

01010000020104 - Food Security and Wealth Creation	Construction of Zonal Workshop Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0.00	0.00
01010000020105 - Food Security and Wealth Creation	Rehabilitation of the Ministry H/Q.and its parastatals	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	0.00	0.00
01010000020107 - Food Security and Wealth Creation	To attend Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0.00	0.00
01010000030101 - Food Security and Wealth Creation	Purch. Of soil and water quality analysis equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	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	150,000,000.00	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	10,000,000.00	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	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	5,000,000.00	0.00	0.00
01010000030107 - Food Security and Wealth Creation	Conduct of survey for Grasshopper Egg pond	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

01010000030108 - Food Security and Wealth Creation	Empower farmers capacity to secure Agric loan by State Farmers Apex	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	0.00
01010000040102 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	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	8,000,000.00	0.00	0.00
01010000040104 - Food Security and Wealth Creation	Fencing of Grains Stores at Gusau	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	0.00	0.00
01010000050101 - Food Security and Wealth Creation	Grant to ZASCO for Purchase of agro allied inputs	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	0.00
01010000050102 - Food Security and Wealth Creation	Rehabilitation of fertilizer stores at zonal service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	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	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	0.00	0.00	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	15,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

01010000090103 - Food Security and Wealth Creation	Procurement of Fishing input for sales to fishermen.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	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	10,000,000.00	0.00	0.00
01010000090105 - Food Security and Wealth Creation	Rehabilitate Hatchery unit & Re-Stocking fishes	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	0.00	0.00
01010000090106 - Food Security and Wealth Creation	Procurement of Seeds & Seedling for Fruit and Vegetables	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	0.00	0.00
01010000090107 - Food Security and Wealth Creation	State counter part fund for Ecowas program	23050130 - COUNTER PART FUNDING	0.00	0.00	0.00
01010000090108 - Food Security and Wealth Creation	Purchase of Tractors Spare Part	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	0.00
03030000010101 - Elimination of Poverty and Job Creation	Renovation ofv Zonal Offices	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	0.00	0.00
03030000010102 - Elimination of Poverty and Job Creation	Conduct of Agricultural Performance Survey (APS)	23050103 - MONITORING AND EVALUATION	5,000,000.00	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	100,000,000.00	0.00	0.00
03030000010110 - Elimination of Poverty and Job Creation	APPEALS Project/AUDA NEPAD Programme to Mitigate the impact of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	390,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

03030000010111 - Elimination of Poverty and Job Creation	Malnutrition Prevention in Agriculture to reduce the Shocks of Covid-19	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0.00	0.00
19010000010101 - COVID-19	Provision for subsidized fertilizer to farmers to mitigate the effect of COVID-19.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000,000.00	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	200,000,000.00	0.00	0.00
19010000020106 - COVID-19	Animal Traction loan program for Job Creation to reduce the shocks of COVID-19 crisis	23050130 - COUNTER PART FUNDING	35,000,000.00	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	1,000,000,000.00	1,529,000,000.00	1,530,000,000.00
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	500,000,000.00	0.00	0.00
19030000010104 - COVID-19	Fadama Guys for Job Creation to reduce the shocks of COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00
19030000010106 - COVID-19	Food Security Programme to mitigate the impact COVID-19	23050130 - COUNTER PART FUNDING	200,000,000.00	0.00	0.00
19030000010107 - COVID-19	FADAMA NG-CARES Programme - Food Security	23050131 - NG-CARES PROGRAMME	1,000,000,000.00	618,136,338.00	1,300,000,000.00
19030000010108 - COVID-19	IFAD to mitigate COVID-19 pandemic/Egg Pod survey.	23050101 - RESEARCH AND DEVELOPMENT	360,000,000.00	0.00	0.00
19030000010109 - COVID-19	Federal Govt. Agric Interventions to reduce the shocks of COVID-19	23050104 - ANNIVERSARIES/CELEBRATIONS	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

021500100200 DIRECTORATE OF ANIMAL HEALTH					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
01010000080102 - Food Security and Wealth Creation	Rehabilitation and expansion Vetenary clinic Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00

022000100100 MINISTRY OF FINANCE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>417,000,000.00</u>	<u>40,000,000.00</u>	<u>215,000,000.00</u>
23230000010101 - Public Financial Management and Fiscal Strategies Development	Purchase of Computers for distribution to MDAs	23010113 - PURCHASE OF COMPUTERS	70,000,000.00	0.00	0.00
23230000010102 - Public Financial Management and Fiscal Strategies Development	Purchase of Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	60,000,000.00
23230000010103 - Public Financial Management and Fiscal Strategies Development	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	25,000,000.00	0.00	0.00
23230000010104 - Public Financial Management and Fiscal Strategies Development	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	7,000,000.00	0.00	0.00
23230000010105 - Public Financial Management and Fiscal Strategies Development	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET EQUIPMENT	150,000,000.00	0.00	5,000,000.00
23230000010106 - Public Financial Management and Fiscal Strategies Development	Purchase of Office Furniture & Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

23230000010107 - Public Financial Management and Fiscal Strategies Development	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	10,000,000.00
23230000010108 - Public Financial Management and Fiscal Strategies Development	Construction of Office Budings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0.00	140,000,000.00

022000800100 INTERNAL REVENUE SERVICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>123,000,000.00</u>	<u>0.00</u>	<u>65,000,000.00</u>
23230000010110 - Public Financial Management and Fiscal Strategies Development	Purchase of Vehicles for Revenue Collection	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
23230000010111 - Public Financial Management and Fiscal Strategies Development	Construction of 3 Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	50,000,000.00
23230000010112 - Public Financial Management and Fiscal Strategies Development	Purchase of Funitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00
23230000010113 - Public Financial Management and Fiscal Strategies Development	Purchase of 3 No. of Genaretors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	0.00
23230000010114 - Public Financial Management and Fiscal Strategies Development	Construction of Additional Block	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

022200100100	MINISTRY OF COMMERCE & INDUSTRY				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			2,640,000,000.00	401,378,564.00	1,160,000,000.00
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 a way forward in curtailing the COVID-19 pandemic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	20,000,000.00
12120000010103 - Revitalisation of Commerce and Industry Sector	Establishment of Cottage Industries.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	50,000,000.00
12120000010104 - Revitalisation of Commerce and Industry Sector	Micro Credit Disbursement to MSEs - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	500,000,000.00	201,378,564.00	700,000,000.00
12120000010105 - Revitalisation of Commerce and Industry Sector	Development of industrial clusters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	10,000,000.00
12120000010108 - Revitalisation of Commerce and Industry Sector	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	10,000,000.00	0.00	5,000,000.00
12120000010109 - Revitalisation of Commerce and Industry Sector	Establishment of New Gusau Oil Mill	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	0.00	0.00
12120000010110 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	50,000,000.00	0.00	25,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

12120000010111 - Revitalisation of Commerce and Industry Sector	Construction of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000.00	200,000,000.00	350,000,000.00
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022200200100 ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
12120000010101 - Revitalisation of Commerce and Industry Sector	Rehabilitation/Repairs Markets Park	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	0.00	10,000,000.00
12120000010103 - Revitalisation of Commerce and Industry Sector	NG-CAREs Programmed- Micro Credit Disbursement to (MSES)	23050131 - NG-CARES PROGRAMME	0.00	0.00	50,000,000.00

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>2,825,000,000.00</u>	<u>0.00</u>	<u>117,500,000.00</u>
02020000070101 - Adhering to Religious Doctrines.	Procure Modern Processing Equipment for distribution to cooperative societies on loan basis to serve as palliate COVID-19 crises	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	0.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Shares for Revenue enhancement for the state Zamfara {Investment and Property Dev Company (Equity holding)}	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	250,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Gold Dore and Refined Gold	23010130 - PURCHASE OF RECREATIONAL FACILITIES	500,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

02020000070101 - Adhering to Religious Doctrines.	Completion of Gusau Ultra Moden Market	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	0.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of Micro Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Mapping out Agric and Solid Minirals Investment potentials	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Shelves and Showcases at Gusau permanant site Museum	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Standard Weight and Measures for distribution to grains traders	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Upgrading of Trade Fair square	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Acquisition of Investment Properties	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	350,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Constr. of Cooperative Super Markets and Business Centres.	23020124 - CONSTRUCTION OF MARKETS/PARKS	15,000,000.00	0.00	7,500,000.00

DETAILS OF MDAs CAPITAL BUDGET

02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of Office and Provision of Infrastructu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of T/Mafara and Shinkafi Mini Modern Markets	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	30,000,000.00	0.00	15,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Development and Implementation of Four years Stratagic tourism master plan for 6 Tourism Sites.	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Participation of International Trade Fair	23050104 - ANNIVERSARIES/CELEBRATIONS	50,000,000.00	0.00	10,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Provision of revolving loan to Agro-allied industrialist	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	0.00

022201800300 HOTELS MANAGEMENT BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,515,000,000.00</u>	<u>0.00</u>	<u>405,000,000.00</u>
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Gusau Motel.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	500,000,000.00	0.00	300,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Development and Implementation of Four years Stratagic tourism master plan for 6 Tourism Sites.	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

02020000070102 - Adhering to Religious Doctrines.	Construction of State Catering Hotels in 3 zones.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	5,000,000.00
02020000070103 - Adhering to Religious Doctrines.	Construction of Gusau Hotel.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	0.00	100,000,000.00

023400100100 MINISTRY OF WORKS & TRANSPORT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>12,470,000,000.00</u>	<u>0.00</u>	<u>795,000,000.00</u>
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Water Supply.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Construction of D/marke-Kanoma Road.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Construction of Dispenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Construction of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constr. Of access Road to RUGA Grazing Area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

13130000070102 - Creating Enabling Policy and Regulatory Environment	Constr. Of Facilities at RUGA Projects.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constr. Of Tsafe-Yankuzo Road.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,300,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constrs. Of Mada-Wonaka-R/Bore Road.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Constrs. of Maradun-Magami and Faru Road	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Provision of Rural Electrification	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Reconstruction and Completion of Shinkafi Referral Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	0.00	100,000,000.00
17170000010101 - Works and Transport	Constr. Of ZSTA terminus in the state capital	23010101 - PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	10,000,000.00
17170000010101 - Works and Transport	Purchase of 6 Patrol Vehicles (HILUX TOYOTA)	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00
17170000010101 - Works and Transport	Purchase of Crane for VIO.	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	0.00	0.00
17170000010101 - Works and Transport	Mechanicals and Plants Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	20,000,000.00
17170000010101 - Works and Transport	Purchase of Crane	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

17170000010101 - Works and Transport	State Wide Roads construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	4,000,000,000.00	0.00	500,000,000.00
17170000010101 - Works and Transport	Culverts and drainages	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	0.00	100,000,000.00
17170000010101 - Works and Transport	Electricification and Transformers in Urban Towns.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000.00	0.00	50,000,000.00
17170000010101 - Works and Transport	State works school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000.00	0.00	0.00
17170000010101 - Works and Transport	VIO Office complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	0.00
17170000010101 - Works and Transport	Workshop Complex/filling station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	0.00
17170000010101 - Works and Transport	Construction of Parking Space for Trucks and Tippers.	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	0.00
17170000010101 - Works and Transport	Procurement of Weight Bridge for V.I.O	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	90,000,000.00	0.00	0.00
17170000010101 - Works and Transport	Repair of machineries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	15,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

17170000010101 - Works and Transport	Renovation of ZSTA workshop & Procure M/Workshop Vehicles	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00
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023400400100 ZAMFARA ROADS MAINTENANCE AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
17170000030101 - Works and Transport	Procure Grader, Asphalt paver, Hand Rollers and Tipper (Equipment)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	0.00	0.00
17170000030101 - Works and Transport	Procure Grader, Asphalt paver, Hand Rollers and Tipper (Equipment)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
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	200,000,000.00	0.00	0.00

023600100100 MINISTRY OF ARTS AND CULTURE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>330,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
02020000070101 - Adhering to Religious Doctrines.	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Costumes Materials for Drama	23010130 - PURCHASE OF RECREATIONAL FACILITIES	30,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of cultural items (Survenir Shop).	23010130 - PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

02020000070101 - Adhering to Religious Doctrines.	Purchase of Historical Books and Arabic Manuscript for Office Complex H Q	23010139 - PURCHASE OF LIBRARY EQUIPMENT	10,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Archaeological Excavation across the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Conduct of Seminars and Symposiums on Zamfara History and Culture.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	5,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Drama Village at Damba Area.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Construction of History Bureau Office complex at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Open Civic Convention Center at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Rooms for Artist.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	5,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

02020000070101 - Adhering to Religious Doctrines.	Constr. Of City Square at Old Garage Gusau .	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Equipping of Zamfara gallery at Arewa House Kaduna.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Establishment of cultural centre complex at Gusau.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	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	20,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Shelves and Showcases at Gusau permanant site Museum	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Monuments at B/Zaki, K/N, kaya, Gada, Mutusgi and Katuru	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	0.00	0.00

023700100100 MINISTRY OF TOURISM AND HOTELS MANAGEMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			0.00	380,000,000.00	450,000,000.00
02020000070102 - Adhering to Religious Doctrines.	Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	380,000,000.00	450,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

023800100100	MINISTRY OF BUDGET & ECO. PLANNING				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			3,155,000,000.00	888,492,098.00	2,425,000,000.00
19230000020116 - COVID-19	State Contribution to SDGs Program to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	250,000,000.00	0.00	50,000,000.00
19230000020116 - COVID-19	State CARES Coordinating Unit - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	250,000,000.00	130,000,000.00	380,000,000.00
19230000020118 - COVID-19	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23050131 - NG-CARES PROGRAMME	1,500,000,000.00	758,492,098.00	1,600,000,000.00
19230000020120 - COVID-19	Procurement of Equipment and working materials for State Opration Coodinating Unit (SOCU) as a relief to COVID-19 crisis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	0.00	25,000,000.00
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	100,000,000.00	0.00	50,000,000.00
23230000020102 - Public Financial Management and Fiscal Strategies Development	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	20,000,000.00
23230000020103 - Public Financial Management and Fiscal Strategies Development	Purchase/Expansion of Internet facilities and provision of assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

23230000020104 - Public Financial Management and Fiscal Strategies Development	Rehabil. of Office and Prorurement of Equipment.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	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	15,000,000.00	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	50,000,000.00	0.00	25,000,000.00
23230000020108 - Public Financial Management and Fiscal Strategies Development	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	400,000,000.00	0.00	100,000,000.00
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	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	10,000,000.00	0.00	0.00
23230000020111 - Public Financial Management and Fiscal Strategies Development	Estabtn. of Data Bank, Conduct of statistical survey and C/part for developt. partners and statistic program (State Bureau of Statistics)	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	0.00
23230000020112 - Public Financial Management and Fiscal Strategies Development	State Economic and Management Team (EMT)	23050107 - MARGIN FOR INCREASES IN COSTS	60,000,000.00	0.00	0.00
23230000020113 - Public Financial Management and Fiscal Strategies Development	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	50,000,000.00	0.00	20,000,000.00
23230000020114 - Public Financial Management and Fiscal Strategies Development	State C/part funds for coodination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	50,000,000.00	0.00	50,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

23230000020115 - Public Financial Management and Fiscal Strategies Development	Coodination of Nutrition Support Programme in the State	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00	0.00	30,000,000.00
23230000020117 - Public Financial Management and Fiscal Strategies Development	Furnishing, equipping and up-grading of Health and Demographic Surveillance center Nahuce for State Health data base.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
23230000020121 - Public Financial Management and Fiscal Strategies Development	Promotion of Socail Protection activities across the State	23050130 - COUNTER PART FUNDING	50,000,000.00	0.00	25,000,000.00
23230000030111 - Public Financial Management and Fiscal Strategies Development	State Development Plan and Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00

023800100900 ZAKKAT AND ENDOWMENT BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>275,000,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>
02020000060103 - Adhering to Religious Doctrines.	Constr of Stores at 4 Emirates Council.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	0.00	0.00	0.00
02020000060103 - Adhering to Religious Doctrines.	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	0.00
19020000060101 - COVID-19	Construction of office building COVID-19 victims	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	25,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

19020000060102 - COVID-19	Contruction of Zakkat Plaza at Emirate palaces to palliate COVID-19 crises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	50,000,000.00
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023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>80,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
23230000030110 - Public Financial Management and Fiscal Strategies Development	Development Partners Support and Cooperation	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	5,000,000.00
23230000030112 - Public Financial Management and Fiscal Strategies Development	Coordination of Strategic Participation across MDAs and International Organisations	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	5,000,000.00
23230000030113 - Public Financial Management and Fiscal Strategies Development	Open Governors Partnership	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	15,000,000.00
23230000030114 - Public Financial Management and Fiscal Strategies Development	State Policy and Strategy Development Initiatives	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	5,000,000.00

025200100100 MINISTRY OF WATER RESOURCES					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>950,000,000.00</u>	<u>0.00</u>	<u>130,000,000.00</u>
10100000010102 - Water, Sanitation and Hygyine	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	150,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

10100000010104 - Water, Sanitation and Hygyine	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	25,000,000.00
10100000010105 - Water, Sanitation and Hygyine	Provision of Water conservation/shed management at Dam-sits.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	0.00	0.00
10100000010106 - Water, Sanitation and Hygyine	Construction of Standadise Motorized B/Hs to towns in L/GAs. Consituancy Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	40,000,000.00
10100000010107 - Water, Sanitation and Hygyine	Const.of Hydro Power Plant Along Bunsuru River and Upgrading of Bakalori Hydro Power unit.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	130,000,000.00	0.00	0.00
10100000010108 - Water, Sanitation and Hygyine	Provision of water quality laboratories at Kaura Namoda and Talata Mafara.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	0.00
10100000010109 - Water, Sanitation and Hygyine	Provision of Water and Sanitation facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	0.00	15,000,000.00
10100000010110 - Water, Sanitation and Hygyine	Procurement of Water Chemical	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	0.00	0.00
10100000010111 - Water, Sanitation and Hygyine	C/part Fund for Partnership for Expanded Sanitation and Hygiene (PEWASH)	23050130 - COUNTER PART FUNDING	15,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

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	100,000,000.00	0.00	50,000,000.00
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025200100200 DIRECTORATE OF RURAL WATER SUPPLY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>650,000,000.00</u>	<u>0.00</u>	<u>260,000,000.00</u>
10100000020101 - Water, Sanitation and Hygyine	Constr. of Motorized Boreholes and Reactivate broken down B/Holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	0.00	50,000,000.00
10100000020103 - Water, Sanitation and Hygyine	Purchase of Drilling Rig and earth moving equipmnt	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	0.00	0.00
10100000020104 - Water, Sanitation and Hygyine	Purchase of submersible pumps, Generators and Laboratory Equipment.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	50,000,000.00
10100000020105 - Water, Sanitation and Hygyine	Construction of Solar Powered B/holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	0.00
10100000020106 - Water, Sanitation and Hygyine	Rehabilitation of broken down Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	50,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

10100000020107 - Water, Sanitation and Hygyine	Construction of Hand Dug Well State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	20,000,000.00
10100000020108 - Water, Sanitation and Hygyine	Rehabilitation of Existing Dug Well State Wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	10,000,000.00
10100000020109 - Water, Sanitation and Hygyine	Purchase of survey equipment, laboratory reagent, detection instrument and chlorine for disinfection	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	20,000,000.00
10100000020110 - Water, Sanitation and Hygyine	Supply of Hygiene promotion materials for cholera affecting LGAs State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	10,000,000.00
10100000020111 - Water, Sanitation and Hygyine	Capacity Building from water resource institute kaduna january to december	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
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	100,000,000.00	0.00	50,000,000.00

025210200100	ZAMFARA STATE WATER BOARD				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>815,000,000.00</u>	<u>0.00</u>	<u>195,000,000.00</u>
10100000010110 - Water, Sanitation and Hygyine	Procurement of Water Chemical	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

10100000040101 - Water, Sanitation and Hygyine	Rehabilitation of Exsiting Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	0.00	50,000,000.00
10100000040102 - Water, Sanitation and Hygyine	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	20,000,000.00
10100000040103 - Water, Sanitation and Hygyine	Fencing of Water Board Premises Including Area Offices..	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	0.00	15,000,000.00
10100000040104 - Water, Sanitation and Hygyine	Purchase of spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	35,000,000.00	0.00	30,000,000.00
10100000040105 - Water, Sanitation and Hygyine	Procurement of Drilling Rigs	23010147 - PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	0.00
10100000040106 - Water, Sanitation and Hygyine	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	200,000,000.00	0.00	0.00
10100000040107 - Water, Sanitation and Hygyine	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	100,000,000.00	0.00	50,000,000.00
10100000040108 - Water, Sanitation and Hygyine	To construct standard workshop at Gusau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	30,000,000.00

025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>900,000,000.00</u>	<u>0.00</u>	<u>115,000,000.00</u>
10100000030101 - Water, Sanitation and Hygyine	Procure drilling rigs and accessories	23010147 - PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

19100000030101 - COVID-19	Construct of Hand pumps borehole in SHAWN supported Communities IWASH COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	0.00	50,000,000.00
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	0.00	0.00	0.00
19100000030101 - COVID-19	Provide WASH Community Sanitation Facilities and Equipment for Safe Hygien Practice COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	120,000,000.00	0.00	20,000,000.00
19100000030101 - COVID-19	Rehabilitation of Brokendown Handpumps in WASH Communities COVID-19	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0.00	15,000,000.00
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	500,000,000.00	0.00	30,000,000.00

025300100100		MINISTRY OF HOUSING & URBAN DEV.			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			8,700,000,000.00	8,182,000,000.00	8,600,000,000.00
06060000010102 - Provision for Affordable Housing	Purchase of landed assets	23010101 - PURCHASE / ACQUISITION OF LAND	200,000,000.00	0.00	0.00
06060000010105 - Provision for Affordable Housing	Incorporation of state Primary mortgage Bank	23050129 - CONSULTANCY SERVICES	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

06060000010106 - Provision for Affordable Housing	Resettlements lowcost Housing schemes for the IDPs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	500,000,000.00	0.00	0.00
06060000010107 - Provision for Affordable Housing	Construction of access road withing Housing Estates U/Gwaza, R/Gabas & Daza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	0.00	0.00
06060000020101 - Provision for Affordable Housing	Completion of ongoing Township Roads and new urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,500,000,000.00	2,682,000,000.00	2,800,000,000.00
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	100,000,000.00	0.00	0.00
06060000020104 - Provision for Affordable Housing	Provision and Installation of Solar Steet Light & traffic signals in LGAs H/Qs	23010119 - PURCHASE OF POWER GENERATING SET	200,000,000.00	0.00	0.00
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	300,000,000.00	0.00	0.00
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	500,000,000.00	0.00	0.00
06060000020107 - Provision for Affordable Housing	Organised open space, and landscaping of Parks in state Capital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	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	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

06060000020108 - Provision for Affordable Housing	Slums upgrade and Urban renewal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	0.00
06060000020109 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
06060000020110 - Provision for Affordable Housing	Consultancy services and supervision of construction of Gusau Airport	23050129 - CONSULTANCY SERVICES	0.00	500,000,000.00	500,000,000.00
06060000020110 - Provision for Affordable Housing	Payment of NCAA/ Government Counter payment	23050129 - CONSULTANCY SERVICES	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	100,000,000.00	0.00	50,000,000.00
19060000010101 - COVID-19	Construction of 100 Housing units COVID-19 pandemic.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	4,000,000,000.00	4,000,000,000.00
19060000010108 - COVID-19	Public Private Partnership in Housing deliveries, C/part for NGOs Initiatives COVID-19.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	500,000,000.00	0.00	250,000,000.00
19060000010108 - COVID-19	To Construction 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	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

025305600100		ZAMFARA URBAN & REGIONAL PLANNING BOARD			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			50,000,000.00	0.00	25,000,000.00
06060000030103 - Provision for Affordable Housing	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	25,000,000.00

026000100100		DIRECTORATE OF LANDS AND SURVEY			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			630,000,000.00	0.00	145,000,000.00
06060000040101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23050107 - MARGIN FOR INCREASES IN COSTS	350,000,000.00	0.00	80,000,000.00
06060000040102 - Provision for Affordable Housing	Conduct of Surveys for Town Mapping.	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	0.00
06060000040103 - Provision for Affordable Housing	Conduct of boundry Survey/Adjustment for Inter and Intra	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00
06060000040105 - Provision for Affordable Housing	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	0.00	10,000,000.00
06060000040106 - Provision for Affordable Housing	Const.of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	15,000,000.00
06060000040107 - Provision for Affordable Housing	Conduct of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	0.00
06060000040108 - Provision for Affordable Housing	Computerize Land Registry.	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	0.00	20,000,000.00
06060000040109 - Provision for Affordable Housing	Renovation and Land Scape, Furniture and Equipment.at ZAGIS Office	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	100,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

026000100300		ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget	
Total			<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	
06060000050101 - Provision for Affordable Housing	Property Tax Record Survey	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	60,000,000.00	
06060000050102 - Provision for Affordable Housing	Purchase of Office Equipment	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	10,000,000.00	
06060000050103 - Provision for Affordable Housing	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	10,000,000.00	
06060000050104 - Provision for Affordable Housing	Purchase of Office Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	10,000,000.00	
06060000050105 - Provision for Affordable Housing	Renovation & Land Scope of Office	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	10,000,000.00	

026300100100		MINISTRY FOR RURAL DEVELOPMENT				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget	
Total			<u>810,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	
17170000010102 - Works and Transport	Procurement of additional plant and equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	0.00	
17170000010103 - Works and Transport	Purchase of Plants assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	0.00	
17170000010104 - Works and Transport	RAAMP Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	0.00	0.00	
17170000010105 - Works and Transport	Rehabilitation of Integrated Cooperative Centres	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	

DETAILS OF MDAs CAPITAL BUDGET

17170000010106 - Works and Transport	Purchase of Moden Processing Equipment to Co-operative Societies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	0.00
17170000010107 - Works and Transport	Rehabilitation of office complex for Co-opratives Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	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	300,000,000.00	0.00	0.00

026300100200 DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>550,000,000.00</u>	<u>4,000,000.00</u>	<u>10,000,000.00</u>
14140000010101 - Provision of Electricity and to Urban and Rural Areas	Connecting towns and villages with National Grid (Electrification General).	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	0.00	0.00
14140000010102 - Provision of Electricity and to Urban and Rural Areas	Supply of Transformers state wide.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	4,000,000.00	10,000,000.00
14140000010103 - Provision of Electricity and to Urban and Rural Areas	Feasibility study for Solar Power Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

031800400100	HIGH COURT OF JUSTICE				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>410,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
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	0.00	0.00	0.00
19240000020101 - COVID-19	Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,000,000.00	0.00	0.00
24240000020101 - Judiciary	Purchase of Motorvehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00
24240000020101 - Judiciary	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	90,000,000.00	0.00	10,000,000.00
24240000020101 - Judiciary	Construction of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	10,000,000.00

031800600100	SHARIA COURT OF APPEAL				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>745,000,000.00</u>	<u>25,566,000.00</u>	<u>80,000,000.00</u>
19240000030101 - COVID-19	Purchase of Internet Equipment for Video Conference of Covid 19	23010167 - PURCHASE OF INTERNET EQUIPMENT	40,000,000.00	0.00	0.00
24240000030101 - Judiciary	Purchase of Sharia Law Books to Sharia Court H/Qrt	23010102 - PURCHASE OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
24240000030101 - Judiciary	To purchase official vehicle at H/qrt and Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

24240000030101 - Judiciary	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	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	40,000,000.00	0.00	0.00
24240000030101 - Judiciary	Purchae of Computers and its assessories to Courts Across the State	23010113 - PURCHASE OF COMPUTERS	30,000,000.00	0.00	0.00
24240000030101 - Judiciary	Supply of Standby Generators at Khadi's residence, H/qrt and Zonal inspectorate office	23010119 - PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	0.00
24240000030101 - Judiciary	Purchase of Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	20,000,000.00	25,566,000.00	30,000,000.00
24240000030101 - Judiciary	Construction of Zonal Inspectorate Offices at Gusau, Gummi, T/Mafara and K/Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
24240000030101 - Judiciary	Const.of office buliding for sharia court of appeal at Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
24240000030101 - Judiciary	Constr. of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
24240000030101 - Judiciary	Constr.of High Sharia Courts at U/Gwaza,Gwashi Gumi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	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	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

24240000030101 - Judiciary	Construction of Residential bulidings for judges at Gusau, B/magaji, shinkafi, K/namoda, Maradun and Talata Mafara.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	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	20,000,000.00	0.00	0.00
24240000030101 - Judiciary	Construction of ICT Infrastructure at Sharia court of appeal Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	0.00	0.00
24240000030101 - Judiciary	Rehabilitaion of khadi's Residence Building at Gusau,Gummi and Shinkafi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0.00	0.00
24240000030101 - Judiciary	Rehabilitaion of Residencial Building at Gusau, Guess House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	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	50,000,000.00	0.00	50,000,000.00

031801100100	JUDICIARY SERVICE COMMISSION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>30,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
2424000004 0104 - Judiciary	Procurement of office equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0.00	15,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

032600100100	MINISTRY OF JUSTICE				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>242,000,000.00</u>	<u>0.00</u>	<u>45,000,000.00</u>
24240000010101 - Judiciary	Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	23010125 - PURCHASE OF LIBRARY BOOKS	32,000,000.00	0.00	20,000,000.00
24240000010101 - Judiciary	Review and Printing of State Laws	23010125 - PURCHASE OF LIBRARY BOOKS	50,000,000.00	0.00	25,000,000.00
24240000010101 - Judiciary	Construction 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	20,000,000.00	0.00	0.00
24240000010101 - Judiciary	To Construct Ministry of Justice Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
24240000010101 - Judiciary	To construct senior staff quarter at T/Mafara and K/Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0.00	0.00
24240000010101 - Judiciary	To Renovate Courts and Judges residence in the LGAs.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000.00	0.00	0.00
24240000010101 - Judiciary	Establishment of Legal College of Legal and Islamic Studies Kauran Namoda & Gummi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

032600100200 DIRECTORATE OF LEGAL MATTERS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			70,000,000.00	0.00	0.00
19240000020108 - COVID-19	Renov of Special Court on Covid-19 pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00
24240000020108 - Judiciary	Purchase of Books and Journals	23010125 - PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	0.00
24240000020108 - Judiciary	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
24240000020108 - Judiciary	Renovation of Legal Study Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	0.00	0.00
24240000020108 - Judiciary	Commission of Inquiry sittings	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00	0.00	0.00
24240000020108 - Judiciary	Validatory Session	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00	0.00	0.00

032600200100 LAW REFORM COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			60,000,000.00	0.00	0.00
2424000004 0101 - Judiciary	Construction of new office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
2424000004 0102 - Judiciary	Procurement of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

051300100100		MINISTRY OF YOUTH EMPOWERMENT			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>300,000,000.00</u>	<u>35,563,000.00</u>	<u>50,000,000.00</u>
08080000010102 - Youth Empowment and Sport Development	Expansion of NYSC Orientation Camp and Secret and Purchase of Ambulance.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	21,500,000.00	30,000,000.00
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	200,000,000.00	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	50,000,000.00	14,063,000.00	20,000,000.00

051300100200		DIRECTORATE OF SPORTS			
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,720,000,000.00</u>	<u>62,746,590.00</u>	<u>75,000,000.00</u>
08080000020101 - Youth Empowment and Sport Development	Procurement of Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	39,859,000.00	50,000,000.00
08080000020102 - Youth Empowment and Sport Development	Upgrade Sardauna Stadium to a minimum standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	100,000,000.00	22,887,590.00	25,000,000.00
08080000020103 - Youth Empowment and Sport Development	Contruction of Ultra Modern Stadium and Hotel in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,500,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

08080000020104 - Youth Empowment and Sport Development	Renovate stadia at Gummi, Mafara and Kaura Namoda.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000.00	0.00	0.00
08080000020105 - Youth Empowment and Sport Development	Construction of stadium in Local governments	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	0.00	0.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>650,000,000.00</u>	<u>0.00</u>	<u>115,000,000.00</u>
07070000010101 - Improve the standard of living (Women and Children)	Construction of Disable Centre Gusau.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	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	60,000,000.00	0.00	30,000,000.00
07070000010103 - Improve the standard of living (Women and Children)	Construction of New Charlet Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	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	32,000,000.00	0.00	20,000,000.00
07070000010104 - Improve the standard of living (Women and Children)	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

07070000010105 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	0.00	10,000,000.00
07070000010105 - Improve the standard of living (Women and Children)	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00
07070000010106 - Improve the standard of living (Women and Children)	Supply of Equipment to Amusement park for COVID	23010130 - PURCHASE OF RECREATIONAL FACILITIES	15,000,000.00	0.00	10,000,000.00
07070000010106 - Improve the standard of living (Women and Children)	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	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	0.00	0.00	0.00
07070000010107 - Improve the standard of living (Women and Children)	Feeding for Children and OVC Institutions across the State	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00
07070000010108 - Improve the standard of living (Women and Children)	Equiping of LGAs Women Skills Aquisition Centre to serve as a resilience to COVID-19 victim	23010130 - PURCHASE OF RECREATIONAL FACILITIES	50,000,000.00	0.00	0.00
07070000010108 - Improve the standard of living (Women and Children)	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	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	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

07070000010109 - Improve the standard of living (Women and Children)	Landscaping of office complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	0.00	0.00
07070000010110 - Improve the standard of living (Women and Children)	Construction of classrooms at day craft Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	37,000,000.00	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	37,000,000.00	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	57,000,000.00	0.00	0.00
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	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	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	30,000,000.00	0.00	20,000,000.00
07070000010115 - Improve the standard of living (Women and Children)	Contruction of Converttee Home Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

07070000010116 - Improve the standard of living (Women and Children)	Procurement of Facilities to Social Welfare Instituti	23010130 - PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00
07070000010116 - Improve the standard of living (Women and Children)	Renovation of office Complex	23010130 - PURCHASE OF RECREATIONAL FACILITIES	54,000,000.00	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	28,000,000.00	0.00	0.00
07070000010118 - Improve the standard of living (Women and Children)	Provide Startup Capital to trained Women	23010130 - PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00
07070000010118 - Improve the standard of living (Women and Children)	Women empowerment scheme: Provide Startup Capital to trained Women	23010130 - PURCHASE OF RECREATIONAL FACILITIES	25,000,000.00	0.00	25,000,000.00
07070000010119 - Improve the standard of living (Women and Children)	Const.of Women Development Centre/New Charlet at H/Q	23020104 - CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	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	0.00	0.00	0.00
07070000010122 - Improve the standard of living (Women and Children)	Procurement of Bedding and recreational facilities for social welfare institutions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	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	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	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

07070000030101 - Improve the standard of living (Women and Children)	Supply of Equip. to Women Skill Acquisition Centr	23010130 - PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00
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	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	0.00	0.00	0.00

051700100100 MINISTRY OF EDUCATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>3,680,000,000.00</u>	<u>86,000,000.00</u>	<u>1,035,000,000.00</u>
05050000010101 - Education For All	Joint UBEC and UNICEF Interventions.	23050130 - COUNTER PART FUNDING	1,400,000,000.00	0.00	700,000,000.00
05050000010102 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	23050130 - COUNTER PART FUNDING	100,000,000.00	0.00	50,000,000.00
05050000010103 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	20,000,000.00	0.00	10,000,000.00
05050000010104 - Education For All	Renovation of 3 zonal nomadic schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

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	30,000,000.00	0.00	0.00
05050000010106 - Education For All	Teacher Professional Development Fund. (TPDF)	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	0.00
05050000020101 - Education For All	Construction of Secondary School physical Structures.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	0.00	50,000,000.00
05050000020102 - Education For All	Rehabilitation of Secondary School Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	600,000,000.00	0.00	50,000,000.00
05050000020103 - Education For All	Construction of Labs/work shops and equipping for Senior Secondary Schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	0.00
05050000020104 - Education For All	Procurement of Game equipment and rehabilitation of Game facilities.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	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	5,000,000.00	0.00	0.00
05050000020106 - Education For All	Construction of Library & Supply of Books and Equipmen	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	86,000,000.00	90,000,000.00
05050000020107 - Education For All	Construction of computer centers and procurement of Computers to 10 secondary schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

05050000020108 - Education For All	Construction of Education resource Centre Gusau.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00	0.00	0.00
05050000020109 - Education For All	Supply of Instructional Materials to All Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	20,000,000.00
05050000020111 - Education For All	Purchase of student seaters/tables, mattress, beds and teachers furniture.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	0.00
05050000020112 - Education For All	Establishment of Teachers College at Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	0.00
05050000020113 - Education For All	Establish Educ.Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	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	20,000,000.00	0.00	0.00
05050000020115 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	20,000,000.00
05050000020116 - Education For All	Purchase of Text Books for Secondary Schools.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	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	10,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

05050000030101 - Education For All	Purchase of Science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	20,000,000.00
05050000030102 - Education For All	Purchase of Equipment to All Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	0.00	0.00
05050000030102 - Education For All	Purchase of Technical and Vocational Equipment to Technical Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	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	20,000,000.00	0.00	0.00
05050000030104 - Education For All	Payment of Consultancy services	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	0.00
05050000040101 - Education For All	Reh. of existing Girls Focal Pri. Schs (Female Education Board).	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	0.00	0.00
05050000040102 - Education For All	Establishment of Women Continue Education centre at T/M, K/N and Anka.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	0.00	0.00
05050000040103 - Education For All	Promotion of Girl Child Education UNICEF supported Project (GEP 3).	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	0.00
05050000040104 - Education For All	Emergency Respond on Education (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	25,000,000.00
24240000010101 - Judiciary	To construct senior staff quarter at T/Mafara and K/Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

052100100100	MINISTRY OF HEALTH				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>3,655,000,000.00</u>	<u>0.00</u>	<u>1,175,000,000.00</u>
04040000010106 - Access and Affordable Health Services	Construction of Health Centres at LGAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000.00	0.00	50,000,000.00
04040000020101 - Access and Affordable Health Services	Upgrading of Medical Store to Pharmacy grade	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70,000,000.00	0.00	35,000,000.00
04040000020101 - Access and Affordable Health Services	Establishment and Take up grant for school of Nursing and midwifery Zurmi.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	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	0.00	0.00	0.00
04040000020102 - Access and Affordable Health Services	Procurement of quality Control lab. equipt.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	0.00	15,000,000.00
04040000020103 - Access and Affordable Health Services	ZAM CHEMA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	0.00	25,000,000.00
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	30,000,000.00	0.00	15,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

04040000020105 - Access and Affordable Health Services	Completion and Furnishing of Epidemiological Unit.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	0.00	15,000,000.00
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	450,000,000.00	0.00	20,000,000.00
04040000020108 - Access and Affordable Health Services	Construction of pharmaceutical Company in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	0.00	75,000,000.00
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	100,000,000.00	0.00	50,000,000.00
04040000020111 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	0.00	50,000,000.00
04040000020112 - Access and Affordable Health Services	Establish Dialisis, Eye, ENT, Dental centres, &VVF	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	100,000,000.00
04040000020112 - Access and Affordable Health Services	Establish Dialisis, Eye, ENT, Dental centres, &VVF (Farida Hospital)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000.00	0.00	150,000,000.00
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	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

04040000020115 - Access and Affordable Health Services	Fumigation of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	0.00	15,000,000.00
04040000020117 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	10,000,000.00
04040000020118 - Access and Affordable Health Services	Rehabilitation of Drugs Production Unit	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000.00	0.00	0.00
04040000020119 - Access and Affordable Health Services	State Contribution to GAVI fund	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
04040000020120 - Access and Affordable Health Services	State Contribution to UNICEF	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
04040000030101 - Access and Affordable Health Services	Construction of Additional Structure at School of Nursing and Midwifery Gusau.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	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	100,000,000.00	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	100,000,000.00	0.00	50,000,000.00
04040000030104 - Access and Affordable Health Services	Construction of additional structures at Collage of Health Science and Technology Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	50,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

19040000010105 - COVID-19	Construction 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	500,000,000.00	0.00	250,000,000.00
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	100,000,000.00	0.00	50,000,000.00
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	500,000,000.00	0.00	50,000,000.00
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	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	0.00	0.00	0.00

052100300100 STATE PRIMARY HEALTH CARE BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>690,000,000.00</u>	<u>0.00</u>	<u>220,000,000.00</u>
04040000010101 - Access and Affordable Health Services	Renovat. of additional Structures in PHCB Office.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	0.00	20,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

04040000010103 - Access and Affordable Health Services	Completion, Furnishing and equipping of MNCH structures and UNICEF supported Prog.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	50,000,000.00
04040000010104 - Access and Affordable Health Services	Procurement of Nutritional Commodities, UNICEF supported program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	0.00	50,000,000.00
04040000010108 - Access and Affordable Health Services	Completion and take off grant for PHC Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
04040000010108 - Access and Affordable Health Services	Take off grant for PHC Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	0.00	25,000,000.00
04040000010109 - Access and Affordable Health Services	Purchase of Medical equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0.00	25,000,000.00
04040000010109 - Access and Affordable Health Services	Completion and take off grant for Drugs and Medical Consumable Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
19040000010102 - COVID-19	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward for COVID-19 crises	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	0.00	50,000,000.00
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	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

19040000010107 - COVID-19	Construction and Equiping 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	250,000,000.00	0.00	0.00
053500100100	MINISTRY OF ENVIRONMENT				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>580,000,000.00</u>	<u>0.00</u>	<u>90,000,000.00</u>
0909000001 0101 - Environment and Solid Minerals Development	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	85,000,000.00	0.00	42,500,000.00
0909000001 0102 - Environment and Solid Minerals Development	Construction of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	0.00	20,000,000.00
0909000001 0102 - Environment and Solid Minerals Development	Integrated Landscaping Management Project, World Bank Assisted	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
0909000001 0103 - Environment and Solid Minerals Development	Culvert and Drainages in the State.	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	50,000,000.00	0.00	25,000,000.00
0909000001 0104 - Environment and Solid Minerals Development	Mapping and Demacation of Existing Ranches for Range Management	23040102 - EROSION & FLOOD CONTROL	0.00	0.00	0.00
0909000001 0105 - Environment and Solid Minerals Development	Provide Amenity and Road Side Planning.	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

0909000001 0105 - Environment and Solid Minerals Development	Reseach and Development	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00	0.00	2,500,000.00
0909000001 0106 - Environment and Solid Minerals Development	Construction of Lab. Testing and identification	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	0.00
0909000001 0106 - Environment and Solid Minerals Development	Provision of Cold Stores at 14 LGAs (Biofuel)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
0909000001 0107 - Environment and Solid Minerals Development	mineral baying centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	0.00
0909000001 0107 - Environment and Solid Minerals Development	Create enabling environment for taping solid minerals in the state.	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00
0909000001 0108 - Environment and Solid Minerals Development	solid mineral geological survey	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,177,000,000.00</u>	<u>12,285,000.00</u>	<u>195,500,000.00</u>
09090000020101 - Environment and Solid Minerals Development	Construction of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	10,000,000.00
09090000020102 - Environment and Solid Minerals Development	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	15,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

09090000020105 - Environment and Solid Minerals Development	Prov. of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	5,000,000.00
09090000020106 - Environment and Solid Minerals Development	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,000,000.00	0.00	500,000.00
09090000020106 - Environment and Solid Minerals Development	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
13130000010111 - Creating Enabling Policy and Regulatory Environment	Agro-Climate Resilience in semi-Arid Land scape Project (ARCeSAL Project)	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000,000.00	0.00	100,000,000.00
19090000020107 - COVID-19	Fumigation of COVID-19 prone areas	23040105 - WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	0.00	50,000,000.00
20090000020103 - Climate Change	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
20090000020104 - Climate Change	Procurement of Waste Recycling Machine and Equipt.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	12,285,000.00	20,000,000.00

054400100100 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,600,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
02020000030105 - Adhering to Religious Doctrines.	Min. of Humanitarian: Construction of Warehouse, Office and Rapid Response Centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

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	600,000,000.00	0.00	100,000,000.00
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055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>870,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
25250000010102 - Governance in Local Governments	Construction of emirs palace at Anka, Maradun, Bungudu, K/Namoda and Tsafe.	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	600,000,000.00	0.00	0.00
25250000010103 - Governance in Local Governments	To Renovate Emir's Lodges in Kaduna & Gusau.	23030136 - REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000.00	0.00	0.00
25250000010104 - Governance in Local Governments	Construction of T/M Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	25,000,000.00
25250000010105 - Governance in Local Governments	Renovation Zonal Office at K/N & Anka	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	0.00	0.00
25250000010106 - Governance in Local Governments	Renovation of Local Govt. Liaison office (site A, B & C)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000.00	0.00	0.00
25250000010107 - Governance in Local Governments	Expansion/construction of conference hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	15,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>2,250,000,000.00</u>	<u>0.00</u>	<u>640,000,000.00</u>
02020000070102 - Adhering to Religious Doctrines.	Construction of 2 classrooms in 17 Emirates in Qur'anic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Supply of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00
05050000050101 - Education For All	Expansion of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	0.00	50,000,000.00
05050000050102 - Education For All	Renovation of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	800,000,000.00	0.00	0.00
05050000050103 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	60,000,000.00
05050000050104 - Education For All	Procurement of Computer & its Accessories to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	0.00	50,000,000.00
05050000050105 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	15,000,000.00
05050000050105 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

05050000050106 - Education For All	Supply of Science and Technical Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	15,000,000.00
05050000050107 - Education For All	Supply of Furniture to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	0.00	50,000,000.00
05050000050108 - Education For All	Prov. of Students Uniforms to Science and Tech. Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	50,000,000.00
05050000050109 - Education For All	Constr. & Renov. of E Library to Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	25,000,000.00
05050000050110 - Education For All	Supply of Games Facilities to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	25,000,000.00
05050000050111 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000.00	0.00	60,000,000.00
05050000050112 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	20,000,000.00
05050000050113 - Education For All	Establishment/Conversion of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000.00	0.00	27,500,000.00
05050000050114 - Education For All	Construction of Permanent Site GTC Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,000,000.00	0.00	32,500,000.00
05050000050115 - Education For All	Construction of Min. of Science & Technology H/Q	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	25,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

05050000050116 - Education For All	Establishment of Zamfara State ICT Centre, Provision/Installation of Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00
05050000050116 - Education For All	Purchase of Vehicles	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000.00	0.00	30,000,000.00
05050000050117 - Education For All	State-wide computerization programme	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
05050000050118 - Education For All	State Youths Technology Innovation programme	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	30,000,000.00
05050000050119 - Education For All	Purchase of Generators to all Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	25,000,000.00
05050000060101 - Education For All	Supply of Funiture to Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	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	0.00	0.00	0.00

056400100100	MINISTRY OF HIGHER EDUCATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>1,340,000,000.00</u>	<u>0.00</u>	<u>434,000,000.00</u>
02020000070104 - Adhering to Religious Doctrines.	Establishment More High Islamic Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

05050000060101 - Education For All	Supply of Funiture to Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	0.00
05050000060102 - Education For All	Constr of School Clinic, additional structures, Primeter Fencing and Road network at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0.00	350,000,000.00
05050000060103 - Education For All	Renovation of Office Acommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	0.00	0.00
05050000060104 - Education For All	Supply of Laboratory/workshop Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	20,000,000.00
05050000060106 - Education For All	Purchase of Hospital Equipments to Tertiary Institutions for COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	14,000,000.00
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	100,000,000.00	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	100,000,000.00	0.00	0.00
05050000060109 - Education For All	Reh and Equip of State E-library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

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	150,000,000.00	0.00	50,000,000.00
05050000060111 - Education For All	Construction of the state university	23050107 - MARGIN FOR INCREASES IN COSTS	500,000,000.00	0.00	0.00
05050000060112 - Education For All	Provision of Internet Facilities to Tertiaries Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	0.00
05050000060113 - Education For All	Support to reseach and Library Development	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	0.00
05050000060114 - Education For All	Scholarship Board	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00

056900100100 MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>537,000,000.00</u>	<u>0.00</u>	<u>170,000,000.00</u>
07070000010121 - Improve the standard of living (Women and Children)	Welfare parkage to needies	23050129 - CONSULTANCY SERVICES	30,000,000.00	0.00	0.00
07070000010122 - Improve the standard of living (Women and Children)	Procurement of Bedding and recreational facilities for social welfare institutions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	0.00	0.00
07070000020101 - Improve the standard of living (Women and Children)	Constr. of Disable Centre Gusau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	0.00	0.00
07070000020102 - Improve the standard of living (Women and Children)	Procurement of Facilities to Social Welfare Instituti	23010130 - PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	0.00	0.00
07070000020103 - Improve the standard of living (Women and Children)	Const.of R/Centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

07070000020104 - Improve the standard of living (Women and Children)	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	20,000,000.00	0.00	20,000,000.00
07070000020105 - Improve the standard of living (Women and Children)	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	30,000,000.00
07070000020107 - Improve the standard of living (Women and Children)	Renovation of Social Welfare Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	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	20,000,000.00	0.00	20,000,000.00
07070000020109 - Improve the standard of living (Women and Children)	Grant to Community Development Projects	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00
07070000020110 - Improve the standard of living (Women and Children)	Grant to NYSC Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
07070000030101 - Improve the standard of living (Women and Children)	Renovation of Office	23010130 - PURCHASE OF RECREATIONAL FACILITIES	30,000,000.00	0.00	20,000,000.00
07070000030102 - Improve the standard of living (Women and Children)	Construction of 4 Zonal Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	0.00	0.00
19070000020106 - COVID-19	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	0.00	30,000,000.00
19070000030103 - COVID-19	0	23010130 - PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

25250000010101 - Governance in Local Governments	Purchase of knitting and sewing materials Centres owned by community (Women Community Development)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000.00	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	5,000,000.00	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	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	58,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Conduct of inter state exchange visit (experience sharing visit).	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00
25250000010101 - Governance in Local Governments	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0.00	30,000,000.00
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	5,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>549,000,000.00</u>	<u>0.00</u>	<u>120,000,000.00</u>
01010000060101 - Food Security and Wealth Creation	Renovation of dilapidated structures to complement RUGA project at LIBC K/Kwashi	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	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	27,000,000.00	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	10,000,000.00	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	50,000,000.00	0.00	0.00
01010000060105 - Food Security and Wealth Creation	Rehabilitate and Restock PPU	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00	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	30,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

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	15,000,000.00	0.00	20,000,000.00
01010000060108 - Food Security and Wealth Creation	Purchase of Vetenary surgery Equipmnt	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	0.00
01010000060109 - Food Security and Wealth Creation	Construction Of Zonal Vet. Clinic at Gusau, K/N & Gummi/ T/Mafara	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	0.00	0.00
01010000060110 - Food Security and Wealth Creation	Reviving, idenifying and Demacating of National & International Stock Routes.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	0.00	0.00
01010000060111 - Food Security and Wealth Creation	Conducting annual Animal vaccination state wide	23050103 - MONITORING AND EVALUATION	20,000,000.00	0.00	0.00
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	50,000,000.00	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	15,000,000.00	0.00	50,000,000.00
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	20,000,000.00	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	30,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

01010000070104 - Food Security and Wealth Creation	Protection of Bush fire and poisonous plants in developed G/Reserves.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	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	30,000,000.00	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	25,000,000.00	0.00	0.00
01010000080101 - Food Security and Wealth Creation	Vaccination for Livestocks State wide .	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,000,000.00	0.00	0.00
01010000080102 - Food Security and Wealth Creation	Rehabilitation and expansion Vetenary clinic Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	0.00	0.00
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	60,000,000.00	0.00	50,000,000.00

DETAILS OF MDAs CAPITAL BUDGET

057000100500	DIRECTORATE OF AFFORESTATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>65,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
20090000030101 - Climate Change	Purchase of seedling for Climate change control	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0.00	35,000,000.00
20090000030102 - Climate Change	Shelter belt establishment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	0.00	0.00
20090000030103 - Climate Change	Forest improvement Operations	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	0.00
20090000030104 - Climate Change	Aminity Planting and Landscaping	23040101 - TREE PLANTING	5,000,000.00	0.00	15,000,000.00
20090000030104 - Climate Change	Landscaping and Aminity Planting (Trees, Shrubs and other ornamental flowers at designated sites).	23040101 - TREE PLANTING	0.00	0.00	0.00
20090000030105 - Climate Change	Planting of Economic Trees	23040101 - TREE PLANTING	5,000,000.00	0.00	0.00
20090000030106 - Climate Change	Great Green wall	23050130 - COUNTER PART FUNDING	10,000,000.00	0.00	0.00
20090000030107 - Climate Change	Seedlings Production	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL BUDGET

057100100300	SKILLS ACQUISITION TRAINING CENTER				
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Original Budget	2022 Performance January to October	2022 Revised Budget
Total			<u>440,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
08080000030102 - Youth Empowment and Sport Development	Rehab.and equipping of Skills Acquisition Centres.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	170,000,000.00	0.00	10,000,000.00
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	120,000,000.00	0.00	20,000,000.00
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	150,000,000.00	0.00	0.00