



ZAMFARA STATE OF NIGERIA

APPROVED BUDGET 2025

MINISTRY OF BUDGET AND PLANNING

**BUDGET
2025**

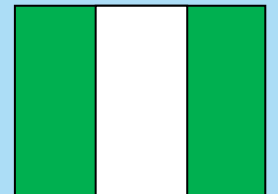
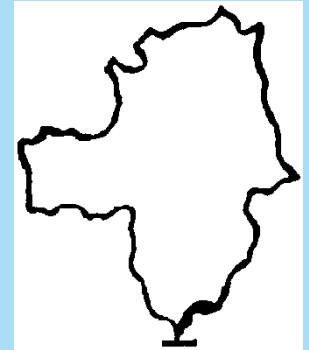


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SPEECH DELIVERED BY HIS EXCELLENCY, THE GOVERNOR OF ZAMFARA STATE, DAUDA LAWAL, AT THE PRESENTATION OF 2025 BUDGET PROPOSAL TO ZAMFARA STATE HOUSE OF ASSEMBLY, HELD ON THURSDAY, 5TH DECEMBER 2024, AT THE LEGISLATIVE CHAMBER, IBRAHIM MALLAHA HOUSE, GUSAU

Mr. Speaker,
Honourable Members,

It is with sense of responsibility that I address you today on the occasion of the presentation of the 2025 Budget estimates.

2. I will begin by expressing my sincere appreciation for the robust working relationship between this Honourable House and the Executive Arm of Government. Over the past 18 months, this relationship has evolved remarkably, strengthening our collective ability to secure the legislative support necessary for the formulation of governance and other reforms we have embarked upon since our assumption of office in May 2023.

3. I must commend the House for its legislative achievements, particularly in the passage of bills within the period of our stewardship this is in addition to many other bills currently undergoing legislative process. This remarkable feat is unprecedented in the history of our legislature since the return of democratic governance in our dear state.

4. All these should be viewed within the context of the renewed energy and focus we have brought into governance, driven by the momentum of the Rescue Mission agenda of my administration.

5. In preparing the 2025 budget, we have carefully considered the emerging realities of our time, particularly the economic trends at the state, national and international levels.

6. As we know, the year 2024 had brought mixed blessings for resource-dependent economies. While the price of oil, remained optimal until August 2024, it fell below \$80 per barrel from September onwards. On the other hand, policies aimed at reinvigorating the economy, such as the removal of the oil subsidy and the floating of the naira have caused immense hardships across the country.

7. In light of these economic realities, it is therefore imperative that we adopt a more pragmatic approach to managing our state's finances. It is evident that we must navigate these turbulent times with resilience and strategic foresight in order to ensure that our policies address immediate challenges and establish a foundation for long-term prosperity.

8. To this end, my administration has prioritised enhancing fiscal discipline, promoting economic diversification, and investing in critical infrastructure. These measures are carefully designed to cultivate a more robust economic environment capable of withstanding external pressures and driving sustainable growth.

9. With this mission in mind and considering the multitude of challenges confronting the state, which have hindered efforts to achieve an appreciable level of development since its creation 28 years ago, we have taken bold initiatives to substantially improve the state's revenue profile and address the anomaly of allocating greater proportion of our annual budget to recurrent expenditures. In the 2024 budget, we allocated 27% to recurrent expenditures and 73% to capital expenditures.

10. Over the past 18 months, we have achieved remarkable feat of in internally generated revenue, by 240.44%, which elevated the ranking of our state from 36th to 26th in Nigeria's internal revenue generation standings. This is a testament to a rigorous revenue generation drive and strategic measures to block revenue leakages implemented by this administration. We have demonstrated our unwavering commitment to financial sustainability through enhanced accountability, improved collection systems, and the expansion of revenue sources.

11. While this achievement is commendable, it is crucial to note that the increase is in relative terms rather than absolute. We will ensure that revenue-generating MDAs redouble their efforts by thoroughly exploring all potential sources and maximising opportunities.

12. In order to speed up the process of economic development and secure brighter future for our people, we have embarked on transformative projects with significant potential to strengthen the state's financial standing. A notable example is the Gusau International Airport, awarded by this administration to align with our strategic vision. We are advancing critical infrastructure projects in areas of roads, healthcare, agriculture, rural development and education. These initiatives are carefully designed to build a resilient economy capable of improving the livelihoods of our citizens.

13. We have sustained the culture of reforms in the public sector, which we initiated shortly after assumption of office. These reforms are aimed at improving efficiency, reducing waste, and ensuring the effective utilisation of public resources. A key aspect of these reforms is the digitisation of government services. Notable examples include the digitisation of the Executive Council chambers, land registry, as well as revenue generation and collection system.

14. We have introduced performance-based budgeting and strengthened financial oversight mechanisms. Budgets are no longer annual rituals that were often not adhered to; instead, they are strategic tools for achieving developmental goals. Our mission is to build a transparent and accountable governance framework that inspires public trust and drives socio-economic development.

15. Mr. Speaker, Honourable Members the 2025 budget proposal has been meticulously crafted to reflect our aspirations for a prosperous Zamfara State. Like the 2024 budget, it prioritises capital expenditure over recurrent costs, ensures equitable distribution of resources, and lays a solid foundation for sustainable development. With the collective efforts of all stakeholders, I am confident that we can overcome our challenges and achieve the transformative growth that Zamfara State deserves.

Highlights of Key Achievements Recorded in 2024

Health Sector

16. Mr. Speaker, Honourable Members, on assumption of office, we identified the need for complete overhaul of the health sector, given the decayed infrastructure and poor systems. The provision of quality healthcare, one of our six priority areas, we initiated the reconstruction, renovation, and upgrading of primary, secondary, and tertiary healthcare facilities across the state. Some of these are:

- i. The Primary Healthcare Centre in Nasarawa Burkullu was renovated and upgraded to a general hospital.
- ii. Renovation and equipping of the general hospitals in Maru, Maradun, Kaura Namoda, and Gusau have been completed, while the construction of a new General Hospital in Talata Mafara is ongoing.
- iii. The renovation, remodeling, and supply of medical equipment to the Ahmed Sani Yeriman Bakura Specialist Hospital, Gusau has reached advanced stages.
- iv. Construction of additional blocks of classrooms, exam halls and general renovation of College of Health Sciences and Technology, Tsafe.

Education Sector

17. In 2024, we declared state of emergency in the education sector to completely overhaul the sector in order to address the problems of out-of-school children, decayed infrastructure, inadequate and unqualified teaching personnel, among other things. In this regard:

- a. Contracts were awarded for the construction, renovation, and furnishing of primary and secondary schools across the state.
- b. The Government paid the sum of ₦3.34 billion as a counterpart fund for the Adolescent Girls Initiative for Learning and Empowerment (AGILE) project, which benefits 114 girls' schools across the state. This is with the aim of reducing gender disparities in education.
- c. Other achievements include:
 - i. Resumption of work and construction of the Zamfara State University, Talata Mafara, which was abandoned for over four years.
 - ii. Total renovation of Zamfara College of Arts and Science (ZACAS), Gusau.
 - iii. Payment of 2023 and 2024 WAEC and NECO fees.
 - iv. Tsangaya Schools project in Gummi, Gusau and Kaura Namoda with the aim of mainstreaming Islamic and western education systems.

Infrastructure

18. Significant progress has been made in the construction and rehabilitation of roads and other infrastructure. Key projects completed include:

- i. Reconstruction of roads linking Bello Barau Roundabout to various points, including the Central Police Station, Government House, and Old Market.
- ii. Construction of the Tsalha Bungudu–Birnin Ruwa Road.
- iii. Rehabilitation of roads in Gusau GRA, including Gen. Ali Gusau Road and the GRA Ring Road.

19. Other ongoing projects include the completion of township roads, and various other infrastructure improvements across the state.

NG-CARES Programme

20. Under the NG-CARES initiative, achievements include:

- i. Disbursement of ₦15.61 billion for 1,420 community micro-projects and 37 government mega projects in health, education, water, and sanitation.
- ii. Support for 1,500 vulnerable people with ₦180,000 each, and disbursement of ₦724.5 million to unemployed youth, widows, and small-scale businesses.
- iii. The Government has also supported 10,000 SMEs with ₦50,000 each.

Agriculture

21. Efforts to enhance food security have focused on:
- i. Supply of 50,000 bags of fertilizer
 - ii. Rehabilitation of 147.4 km of rural roads
 - iii. Upgrading 40 wet markets across the state

General Administration

22. The government has:
- i. Paid gratuities to over 7000 pensioners, totaling over N10.4 billion, out of about N13 billion owed.
 - ii. Sustained the payment of salaries, pensions, and gratuities for state and local government staff.
 - iii. Sustained the monthly releases of cash allocation to MDAs for effective discharge of their routine work.

2025 BUDGET PROPOSAL

Policy Thrust of the 2025 Budget

23. The policy thrust of the 2025 budget is rooted in a commitment to accountability, transparency, and efficiency. Key policy initiatives include the establishment of emergency funds for health and education, the introduction of a digital budget information system, and monthly performance reviews to monitor and evaluate budget execution. These measures are designed to streamline processes, enhance oversight, and ensure that allocated resources yield maximum impact.

24. Furthermore, the budget prioritises key sectors integral to our development agenda: security, education, healthcare, agriculture, infrastructure, and economic growth. We focus on these areas with the aim of addressing immediate needs while building resilience against future economic uncertainties. A noteworthy shift in the budget is the reallocation of major capital expenditure responsibilities to specialised agencies to improve efficiency and accountability. For instance, the Ministry of Works and Infrastructure will oversee fixed asset projects.

25. The 2025 budget proposal takes into account the increase in minimum wage from thirty thousand to seventy thousand naira for civil servants and new sources of revenue to fund our budget.

26. Nonetheless, the proposed budget maintains this administration's practice of ensuring that recurrent expenditure accounts for a low sum of 28% of the total budget, while capital expenditure is allocated 72%, which is in line with our commitment to prioritising development.

27. Mr Speaker, let me also emphasise our goal of achieving a prosperous Zamfara State by addressing unforeseen incidences in key sectors. To this end, the 2025 proposed budget introduces three critical emergency funds:

- i. Education Emergency Funds;
- ii. Health Emergency Funds; and
- iii. Humanitarian Emergency Funds.

28. This Honourable House may recall that I declared a state of emergency on health and education earlier in 2024. As a result, we intend to have budgetary provisions readily available round the clock for emergencies in these vital areas.

29. Moreover, Mr Speaker, in light with the economic uncertainties in the country, we recognise the need to focus capital expenditures on assets that bring value in the short term to increase the state's internally generated revenue. To achieve this, a Capital Investment Fund will also be established.

30. As we present this budget proposal, it is imperative to reflect on the major strides made by this administration since the passage of our first budget in December, 2023. The progress achieved in transforming critical sectors such as education, healthcare, infrastructure, and security has not only laid the foundation for a more prosperous Zamfara State but has also demonstrated our resolute commitment to the Rescue Agenda. Today, I am proud to report that we have made measurable progress, in the revitalisation of our health system, improved access to education, substantial increase in internally generated revenue, and resurgence in state infrastructure projects.

31. However, as we acknowledge these achievements, we must remain steadfast in addressing the challenges that persist. Our focus on channeling capital expenditures toward assets that generate short-term value will further strengthen our state's financial standing. With these measures, coupled with a collaborative approach between the executive and legislative arms, I am confident that we will continue to deliver on the promise of prosperity, security, and development for the people of Zamfara State.

Highlights of the 2025 Budget

32. The 2025 budget is crafted with careful consideration of the prevailing economic realities in order to ensure that our priorities align with the aspirations of our people and the transformative goals of this administration.

33. The revenue projections for 2025 are grounded in economic indices and strategic reforms. Recurrent revenue is projected at ₦256,014,575,000.00, while capital revenue stands at ₦289,000,000,000.00. This relatively huge revenue forecast underscores the commitment of our administration to enhancing fiscal capacity through improved internal revenue generation and prudent financial management.

34. The expenditure framework is designed to ensure judicious allocation of resources. The 2025 budget estimate covers a total of ₦545,014,575,000.00 for both Recurrent and Capital Expenditures. The Recurrent expenditure, amounting to ₦151,680,000,000.00, which is 28% of the total expenditure, will essentially cover personnel costs, including the ₦70,000 minimum wage increment, pensions, gratuities, and provision for new employees. Additionally, other recurrent costs and debt servicing are prioritised to maintain the smooth functioning of government operations. On the other hand, capital expenditure, which accounts for 72% of the budget, is ₦393,334,575,000.00.

Sectorial Allocation of the Proposed Budget

35. Out of the total estimate, ₦112,855,094,440.00, representing 20.71%, is earmarked for the Administration Sector. This sector covers areas such as religious Affairs, Information and Culture, Internal Security and Home Affairs, Assembly Matters, Civil Service, Cabinet Affairs, and General Services.

36. The Economic Sector, which comprises Agriculture; Commerce, Industries and Tourism; Infrastructure; Housing and Urban Development; Budget and planning; and Finance, will receive the sum of ₦253,239,622,000.00, representing 46.46% of the total budget.

37. The Social Sector comprises Education, Health, Youth and Sports Development, Women and Social Development, Environment, and Natural Resources. The Sum of ₦170,164,398,560.00, representing 31.22%, is set aside for this sector. Education and Health, being the most critical components of the sector, receive the highest allocation of 14.62% and 11.77%, respectively.

38. The Law and Justice Sector is allocated the sum of ₦8,755,460,000.00.

Some Major Capital Projects to be Executed in the Year 2025

39. Mr. Speaker, Honourable Members, distinguished personalities, having reflected on the 2024 as a year of prosperity and challenges for our dear state, I would like to mention some of the major projects that we intend to execute in the year 2025 in continuation of our transformative agenda of building a new Zamfara State. These projects include:

- i. Completion of Gusau International Airport.
- ii. In addition to the completion of the airport project, we intend to provide a dual-carriage access road to the airport.
- iii. In our bid to open up Zamfara State for more economic activities, we will construct a new Ultra-modern Central Motor Park in the state capital.
- iv. We are all aware of the situation of our historic Gusau old Market, built in 1958, which requires serious attention to make it more befitting for businesses. Within the year 2025, we plan to modernize the market. Adequate provision has been made in the budget to cater for the project.
- v. We also intend to complete the renovation, remodelling, and equipping of the Yeriman Bakura Specialist Hospital, Gusau and General Hospital, Talata Mafara, in the 2025 fiscal year.
- vi. Ample provision for procurement of Security Equipment is also made
- vii. Establishment of Modern Diagnostic Centres
- viii. Rural Electrification in Various Communities,
- ix. Upgrade and Modernisation of Gusau Water Treatment Plant,
- x. Construction of Zamfara State Sports Complex,
- xi. Establishment of Teachers' Training Institute,
- xii. Supply of Medical Equipment for various Hospitals in the State,
- xiii. Provision of Boreholes in Rural Areas,
- xiv. Youth Empowerment and Skills Acquisition Programmes,
- xv. Modernisation of State Secretariat Complex,
- xvi. Rehabilitation of Government Schools Across the State,
- xvii. Improvement in Agricultural Mechanisation
- xviii. Digital Transformation and ICT Development Initiatives,

40. This administration is also set to undertake the following road projects within the fiscal year:

- i. Construction of 105km Road from Gusau to Dansadau
- ii. Rehabilitation of Gusau Metropolitan Roads,
- iii. Construction of Rural Roads and Drainages Across the State,
- iv. Construction of a 5-kilometre road at Unguwar Gwaza Housing Estate;
- v. Construction of a road from Abu Magaji Bridge to ZAMPOLL, with a spur to Darul Hadith School,
- vi. Construction of a road from AMAZUMA Filling Station opposite Prince International School to UBE Training Centre,

- vii. Construction of a road from Tudun Wada Jumu'at Mosque to Fantabulous School, with a spur linking Sadiqu Sadik Road to Emirs' Lodge;
- viii. Reconstruction of a road linking Daza-Gidan Dawa to Sokoto Road;
- ix. Reconstruction of Kofar Jange to Anka Road,
- x. Reconstruction of Premier Road to Sadiqu Sadik Road;
- xi. Construction of Danmarke-Kanoma Road;
- xii. Completion of the 23-kilometre road project from Mallamawa-Zarumai-Bukuyyum, with a spur to Masamar Mudi,;
- xiii. Construction of a road linking Damri, Aje Wargi, Dakko, Rafin Gero, Barayar Zaki, and Nasarawar Burkullu;
- xiv. Reconstruction of the 14-kilometre Lalan to Lalan Road in Gusau;
- xv. Completion of the road connecting Emir's Palace Junction to Tankin Ruwa Roundabout and from Nasiha Chemist Roundabout to Central Police Station Roundabout,
- xvi. Construction of a 94.85-kilometre road linking Yandoton Daji, Doka, Yanwaren Daji, Hayin Alhaji, Bedi, Yankuzo, and Tsafe;
- xvii. Construction of a 53-kilometre road from Gusau to Jauri to Dogon Kade to Nasarawa Mailayi to Nasarawar Godel;
- xviii. Construction of a 126-kilometre road from Magami to Dangulbi to Dankurmi to Bagega to Anka;
- xix. Construction of Gwalli Bridge ;
- xx. Construction of a road from Bukuyyum to Birnin Zauma to Gummi;
- xxi. Construction of a 19-kilometre road from Maberaya to Badarawa to Kware to Kurya to Tungar Kado;
- xxii. Construction of a road linking Maradun to Makera;
- xxiii. Construction of a road linking Maradun to Magami to Faru,
- xxiv. Construction of a road linking Maru with Lugga for ₦2 billion;
- xxv. Construction of a road linking Zurmi to Rukudawa; xxvi. Construction of Kaya Road;

41. These initiatives are in line with the unwavering commitment of my administration to delivering the muchneeded infrastructure to facilitate and ease business activities, open up our communities to broader development opportunities, and strengthen our efforts in combating banditry and other forms of criminality.

42. The State Government, under the NG-Cares programme, proposes to finance the implementation of 682 micro-projects in local communities of the state at a total cost of 5.1 billion Naira. This is in addition to 50 special government mega projects across the state at a total cost of 30 Billion Naira.

43. This administration also intends to support 5,000 vulnerable people under the Department of Social Transfers of the CSDA, with the sum of N10,000 each per month for 12 months. A total of 6000 unemployed youth under the Labour-

Intensive Public Works Department of the Agency will benefit the sum of N20,000 each per month for 12 months, and in the Livelihood Grants Department, a total of 8,000 small businesses will be supported with the sum of N150,000 each to enhance commerce and trade in the state in the year 2025.

Conclusion

44. Mr Speaker, Honourable Members, distinguished ladies and gentlemen, I wish to reiterate the unwavering commitment of my administration to the principles of accountability, transparency, and sustainable development. The 2025 budget proposals I am presenting today represents a roadmap for addressing the pressing needs of our state. It is a vision for the future of Zamfara. It is also a testament to our resolve to transform challenges into opportunities and deliver a more prosperous, secure state for our people.

45. Finally, Mr. Speaker, Honourable Members, it is my honor and pleasure to present before this Honourable House the sum of N545,014,575,000.00 as the total estimate for the 2025 fiscal year for your consideration and passage. This estimate represents ₦151,680,000,000.00 for Recurrent Expenditure and ₦393,334,575,000.00 for Capital Expenditure.

46. On this note, I wish to use this opportunity to crave the indulgence of this Honourable House to support the aspirations captured in this budget. As a family, we should work diligently together to ensure that the strategic objectives outlined are realised for the betterment of our dear state. Our collective efforts will no doubt be instrumental in driving the transformative changes needed to uplift our communities and improve the quality of life for our people.

47. May Almighty Allah guide our efforts and bless Zamfara State abundantly.

48. Thank you, and Wassalamu Alaikum.

Zamfara State Government 2025 Approved Budget Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Opening Balance			39,186,752,804.49	
Recurrent Revenue	163,465,005,000.00	204,799,655,000.00	118,939,741,985.96	256,014,575,000.00
11 - GOVERNMENT SHARE OF FAAC	107,930,230,000.00	172,030,230,000.00	100,471,311,102.42	223,150,000,000.00
12 - INDEPENDENT REVENUE	55,534,775,000.00	32,769,425,000.00	18,468,430,883.54	32,864,575,000.00
Recurrent Expenditure	118,358,079,515.00	144,391,321,000.00	61,630,654,047.83	151,680,000,000.00
21 - PERSONNEL COST	35,579,537,000.00	44,101,833,000.00	25,288,829,194.43	58,386,834,000.00
22 - OTHER RECURRENT COSTS, of which:	82,778,542,515.00	100,289,488,000.00	36,341,824,853.40	93,293,166,000.00
<i>Other Non Debt Recurrent</i>	<i>66,942,278,786.00</i>	<i>83,553,224,271.00</i>	<i>28,891,706,239.90</i>	<i>78,159,166,000.00</i>
<i>Debt Service</i>	<i>15,836,263,729.00</i>	<i>16,736,263,729.00</i>	<i>7,450,118,613.50</i>	<i>15,134,000,000.00</i>
Transfer to Capital Account	45,106,925,485.00	60,408,334,000.00	96,495,840,742.62	104,334,575,000.00
Other Receipts	263,098,666,000.00	232,198,666,000.00	52,897,065,945.26	290,000,000,000.00
13 - AID AND GRANTS	133,171,050,000.00	194,198,666,000.00	51,340,065,945.26	141,272,384,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	129,927,616,000.00	38,000,000,000.00	1,557,000,000.00	148,727,616,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	308,205,591,485.00	292,607,000,000.00	118,627,626,311.63	394,334,575,000.00
Total Revenue (including OB)	426,563,671,000.00	436,998,321,000.00	211,023,560,735.71	546,014,575,000.00
Total Expenditure	426,563,671,000.00	436,998,321,000.00	180,258,280,359.45	546,014,575,000.00

Zamfara State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Adminstrative Unit	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<i>Total Revenue</i>	<i>256,014,575,000.00</i>	<i>141,272,384,000.00</i>	<i>148,727,616,000.00</i>	<i>290,000,000,000.00</i>	<i>546,014,575,000.00</i>
01000000000	ADMINISTRATIVE SECTOR	5,545,850,000.00	19,900,000,000.00	-	19,900,000,000.00	25,445,850,000.00
01110000000	GOVERNMENT HOUSE	5,147,950,000.00	-	-	-	5,147,950,000.00
011100300100	ZAMFARA GEOGRAPHIC	3,342,950,000.00				3,342,950,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	1,800,000,000.00				1,800,000,000.00
011100700100	OFFICE OF THE SURVEYOR GENERAL	5,000,000.00				5,000,000.00
01120000000	STATE ASSEMBLY	50,000.00	-	-	-	50,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE	50,000.00				50,000.00
01230000000	MINISTRY OF INFORMATION AND	194,300,000.00	-	-	-	194,300,000.00
012300100100	MINISTRY OF INFORMATION AND	100,100,000.00				100,100,000.00
012300300100	ZAMFARA STATE RADIO AM	55,600,000.00				55,600,000.00
012300300300	ZAMFARA STATE GOLD CITY FM	30,000,000.00				30,000,000.00
012301000100	CENSORSHIP BOARD	5,600,000.00				5,600,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND	3,000,000.00				3,000,000.00
01240000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	-	18,000,000,000.00	-	18,000,000,000.00	18,000,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY		18,000,000,000.00		18,000,000,000.00	18,000,000,000.00
01470000000	CIVIL SERVICE COMMISSION	650,000.00	-	-	-	650,000.00
014700100100	CIVIL SERVICE COMMISSION	650,000.00				650,000.00
01490000000	LOCAL GOVERNMENT SERVICE	700,000.00	-	-	-	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE	700,000.00				700,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	200,000,000.00	-	-	-	200,000,000.00
016103800100	HAJJ COMMISSION	200,000,000.00				200,000,000.00
01680000000	MINISTRY FOR RELIGIOUS	2,200,000.00	1,900,000,000.00	-	1,900,000,000.00	1,902,200,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS		1,000,000,000.00		1,000,000,000.00	1,000,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	2,200,000.00	900,000,000.00		900,000,000.00	902,200,000.00
02000000000	ECONOMIC SECTOR	249,227,800,000.00	120,672,384,000.00	105,800,000,000.00	226,472,384,000.00	475,700,184,000.00
02150000000	MINISTRY OF AGRICULTURE	263,200,000.00	-	8,000,000,000.00	8,000,000,000.00	8,263,200,000.00
021500100100	MINISTRY OF AGRICULTURE	166,050,000.00		8,000,000,000.00	8,000,000,000.00	8,166,050,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	77,300,000.00				77,300,000.00
021510200100	ZAMFARA AGRICULTURAL	8,000,000.00				8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT	9,650,000.00				9,650,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY	2,200,000.00				2,200,000.00

Code	Administrative Unit	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
02200000000	MINISTRY OF FINANCE	246,910,400,000.00	71,857,000,000.00	61,600,000,000.00	133,457,000,000.00	380,367,400,000.00
022000100200	BOARD OF SURVEY	30,000,000.00				30,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT	223,150,000,000.00	71,857,000,000.00	61,600,000,000.00	133,457,000,000.00	356,607,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	23,730,400,000.00				23,730,400,000.00
02220000000	MINISTRY OF COMMERCE,	442,900,000.00	-	-	-	442,900,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY	296,000,000.00				296,000,000.00
022200200100	COMMODITY, MARKETING AND	67,600,000.00				67,600,000.00
022200300100	AMUSEMENT PARK	450,000.00				450,000.00
022201800100	INVESTMENT AND PROPERTY	68,750,000.00				68,750,000.00
022201900100	HOTELS AND TOURISM MANAGEMENT	10,100,000.00				10,100,000.00
02340000000	MINISTRY OF WORKS AND	972,100,000.00	200,000,000.00	-	200,000,000.00	1,172,100,000.00
023400300100	WORKS SCHOOL	3,100,000.00				3,100,000.00
023400500100	ZAMFARA STATE TRANSPORT	10,000,000.00				10,000,000.00
023400600100	ZAMFARA ROADS TRAFFIC AGENCY	64,000,000.00				64,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	282,000,000.00				282,000,000.00
023400800100	VEHICLE INSPECTION OFFICE (VIO)	13,000,000.00				13,000,000.00
023410200100	ZAMAFARA STATE WATER	600,000,000.00				600,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)		200,000,000.00		200,000,000.00	200,000,000.00
02380000000	MINISTRY OF BUDGET AND	400,000.00	48,615,384,000.00	36,200,000,000.00	84,815,384,000.00	84,815,784,000.00
023800100100	MINISTRY OF BUDGET AND	400,000.00	48,615,384,000.00	36,200,000,000.00	84,815,384,000.00	84,815,784,000.00
02530000000	MINISTRY OF HOUSING AND	638,800,000.00	-	-	-	638,800,000.00
025300100100	MINISTRY OF HOUSING AND URBAN	61,150,000.00				61,150,000.00
025301000100	HOUSING CORPORATION	262,600,000.00				262,600,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	315,050,000.00				315,050,000.00
03000000000	LAW AND JUSTICE SECTOR	179,850,000.00	-	-	-	179,850,000.00
03180000000	JUDICIARY	50,350,000.00	-	-	-	50,350,000.00
031800400100	HIGH COURT OF JUSTICE	28,000,000.00				28,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	20,850,000.00				20,850,000.00
031801100100	JUDICIAL SERVICE COMMISSION	1,500,000.00				1,500,000.00
03260000000	MINISTRY OF JUSTICE	129,500,000.00	-	-	-	129,500,000.00
032600100100	MINISTRY OF JUSTICE	129,500,000.00				129,500,000.00
05000000000	SOCIAL SECTOR	1,061,075,000.00	700,000,000.00	42,927,616,000.00	43,627,616,000.00	44,688,691,000.00
05130000000	MINISTRY OF YOUTH AND	5,300,000.00	-	-	-	5,300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS	300,000.00				300,000.00

Code	Administrative Unit	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
051300200100	SPORTS COUNCIL	5,000,000.00				5,000,000.00
051400000000	MINISTRY OF WOMEN AND	1,400,000.00	-	-	-	1,400,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL	1,400,000.00				1,400,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	550,175,000.00	-	32,927,616,000.00	32,927,616,000.00	33,477,791,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE	26,000,000.00		32,927,616,000.00	32,927,616,000.00	32,953,616,000.00
051700200100	ARABIC AND ISLAMIC EDUCATION	1,000,000.00				1,000,000.00
051700700100	SENIOR SECONDARY SCHOOLS	4,375,000.00				4,375,000.00
051700800100	LIBRARY BOARD	300,000.00				300,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA	230,400,000.00				230,400,000.00
051702100100	ZAMFARA STATE UNIVERSITY,	130,800,000.00				130,800,000.00
051705400100	TEACHERS SERVICE BOARD	7,300,000.00				7,300,000.00
051705600100	SCHOLARSHIP BOARD	400,000.00				400,000.00
051706400100	COLLEGE OF EDUCATION, MARU	107,400,000.00				107,400,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND	42,200,000.00				42,200,000.00
052100000000	MINISTRY OF HEALTH	313,200,000.00	700,000,000.00	2,000,000,000.00	2,700,000,000.00	3,013,200,000.00
052100100100	MINISTRY OF HEALTH	21,700,000.00	700,000,000.00	2,000,000,000.00	2,700,000,000.00	2,721,700,000.00
052110200200	KING FAHAD WOMEN & CHILDREN	400,000.00				400,000.00
052110200300	ZAMFARA STATE TB & LEPROSY	300,000.00				300,000.00
052110200400	YARIMAN BAKURA SPECIALIST	14,900,000.00				14,900,000.00
052110200500	VVF HOSPITAL (FARIDA)	100,000.00				100,000.00
052110200700	GENERAL HOSPITAL GUSAU	1,900,000.00				1,900,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	1,900,000.00				1,900,000.00
052110200900	GENERAL HOSPITAL GUMMI	1,900,000.00				1,900,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	1,900,000.00				1,900,000.00
052110201100	GENERAL HOSPITAL ANKA	1,900,000.00				1,900,000.00
052110201200	GENERAL HOSPITAL TSAFE	1,900,000.00				1,900,000.00
052110201300	GENERAL HOSPITAL BAKURA	1,900,000.00				1,900,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	1,900,000.00				1,900,000.00
052110201500	GENERAL HOSPITAL MARADUN	1,900,000.00				1,900,000.00
052110201600	GENERAL HOSPITAL SHIKAFAI	1,900,000.00				1,900,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	1,900,000.00				1,900,000.00
052110201800	GENERAL HOSPITAL ZURMI	1,900,000.00				1,900,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	1,900,000.00				1,900,000.00
052110202000	GENERAL HOSPITAL MADA	1,900,000.00				1,900,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	1,900,000.00				1,900,000.00

Code	Administrative Unit	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
052110202200	GENERAL HOSPITAL KAGARA	1,900,000.00				1,900,000.00
052110202300	GENERAL HOSPITAL MARU	1,900,000.00				1,900,000.00
052110202400	GENERAL HOSPITAL MAGAMI	1,900,000.00				1,900,000.00
052110202500	GENERAL HOSPITAL MORIKI	1,900,000.00				1,900,000.00
052110202600	GENERAL HOSPITAL K/DAJI	1,900,000.00				1,900,000.00
052110400100	COLLEGE OF NURSING SCIENCES,	92,600,000.00				92,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES,	42,100,000.00				42,100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND	90,100,000.00				90,100,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES	13,000,000.00				13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	191,000,000.00	-	8,000,000,000.00	8,000,000,000.00	8,191,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND			8,000,000,000.00	8,000,000,000.00	8,000,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL	50,600,000.00				50,600,000.00
053505600100	SOLID MINERALS DEVELOPMENT	95,400,000.00				95,400,000.00
053500100300	MIREMCO	45,000,000.00				45,000,000.00

Zamfara State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	Total Revenue	426,563,671,000.00	436,998,321,000.00	171,836,807,931.22	546,014,575,000.00
01000000000	ADMINISTRATIVE SECTOR	5,955,450,000.00	4,938,650,000.00	4,389,096,328.79	25,445,850,000.00
01110000000	GOVERNMENT HOUSE ADMINISTRATION	1,922,750,000.00	3,540,750,000.00	3,741,647,965.97	5,147,950,000.00
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	1,377,750,000.00	1,435,750,000.00	2,314,912,417.24	3,342,950,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	545,000,000.00	2,100,000,000.00	1,426,735,548.73	1,800,000,000.00
011100700100	OFFICE OF THE SURVEYOR GENERAL	-	5,000,000.00	-	5,000,000.00
01120000000	STATE ASSEMBLY	50,000.00	50,000.00	-	50,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000.00	50,000.00	-	50,000.00
01230000000	MINISTRY OF INFORMATION AND CULTURE	3,529,100,000.00	194,300,000.00	30,444,137.50	194,300,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	3,500,100,000.00	100,100,000.00	1,090,400.00	100,100,000.00
012300300100	ZAMFARA STATE RADIO AM	20,600,000.00	55,600,000.00	29,123,337.50	55,600,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	-	30,000,000.00	-	30,000,000.00
012301000100	CENSORSHIP BOARD	5,400,000.00	5,600,000.00	230,400.00	5,600,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPA	3,000,000.00	3,000,000.00	-	3,000,000.00
01240000000	MINISTRY OF INTERNAL SECURITY AND HOME AFF	-	-	-	18,000,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	-	-	-	18,000,000,000.00
01470000000	CIVIL SERVICE COMMISSION	650,000.00	650,000.00	-	650,000.00
014700100100	CIVIL SERVICE COMMISSION	650,000.00	650,000.00	-	650,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	700,000.00	700,000.00	-	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	700,000.00	700,000.00	-	700,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERN	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00
016103800100	HAJJ COMMISSION	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	2,200,000.00	1,002,200,000.00	362,004,225.32	1,902,200,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	-	-	-	1,000,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	2,200,000.00	1,002,200,000.00	362,004,225.32	902,200,000.00
02000000000	ECONOMIC SECTOR	375,764,930,000.00	378,784,180,000.00	166,860,134,813.96	475,700,184,000.00
02150000000	MINISTRY OF AGRICULTURE	8,298,350,000.00	8,263,200,000.00	1,625,694,091.50	8,263,200,000.00
021500100100	MINISTRY OF AGRICULTURE	8,166,050,000.00	8,166,050,000.00	1,576,305,649.00	8,166,050,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECH	77,200,000.00	77,300,000.00	49,212,742.50	77,300,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA	8,000,000.00	8,000,000.00	-	8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	4,900,000.00	9,650,000.00	175,700.00	9,650,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	42,200,000.00	2,200,000.00	-	2,200,000.00
02200000000	MINISTRY OF FINANCE	274,199,930,000.00	293,208,930,000.00	115,322,078,287.05	380,367,400,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
022000100200	BOARD OF SURVEY	200,000.00	40,200,000.00	22,898,457.82	30,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	227,387,230,000.00	268,987,230,000.00	102,245,806,609.40	356,607,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	46,812,500,000.00	24,181,500,000.00	13,053,373,219.83	23,730,400,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	245,800,000.00	1,043,200,000.00	548,298,391.01	442,900,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	76,000,000.00	846,000,000.00	351,997,752.22	296,000,000.00
022200200100	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	50,700,000.00	77,600,000.00	22,150,105.53	67,600,000.00
022200300100	AMUSEMENT PARK	1,450,000.00	450,000.00	-	450,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	108,750,000.00	108,750,000.00	173,622,343.76	68,750,000.00
022201900100	HOTELS AND TOURISM MANAGEMENT BOARD	8,900,000.00	10,400,000.00	528,189.50	10,100,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	622,600,000.00	782,100,000.00	80,901,486.26	1,172,100,000.00
023400300100	WORKS SCHOOL	3,100,000.00	3,100,000.00	-	3,100,000.00
023400500100	ZAMFARA STATE TRANSPORT COMPANY	10,000,000.00	-	3,446,125.13	10,000,000.00
023400600100	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	27,500,000.00	59,000,000.00	15,537,243.15	64,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	307,000,000.00	107,000,000.00	61,342,117.98	282,000,000.00
023400800100	VEHICLE INSPECTION OFFICE (VIO)	75,000,000.00	13,000,000.00	576,000.00	13,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	-	400,000,000.00	-	600,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWA)	200,000,000.00	200,000,000.00	-	200,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	92,014,450,000.00	75,014,450,000.00	49,182,347,834.58	84,815,784,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	92,014,450,000.00	75,014,450,000.00	49,182,347,834.58	84,815,784,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	383,800,000.00	472,300,000.00	100,814,723.56	638,800,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	211,150,000.00	61,150,000.00	60,585,641.82	61,150,000.00
025301000100	HOUSING CORPORATION	116,600,000.00	192,100,000.00	24,584,121.52	262,600,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZURB)	56,050,000.00	219,050,000.00	15,644,960.22	315,050,000.00
030000000000	LAW AND JUSTICE SECTOR	155,500,000.00	157,700,000.00	71,199,145.59	179,850,000.00
031800000000	JUDICIARY	26,000,000.00	58,200,000.00	1,348,440.85	50,350,000.00
031800400100	HIGH COURT OF JUSTICE	18,500,000.00	28,000,000.00	1,063,160.85	28,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	6,200,000.00	28,700,000.00	285,280.00	20,850,000.00
031801100100	JUDICIAL SERVICE COMMISSION	1,300,000.00	1,500,000.00	-	1,500,000.00
032600000000	MINISTRY OF JUSTICE	129,500,000.00	99,500,000.00	69,850,704.74	129,500,000.00
032600100100	MINISTRY OF JUSTICE	129,500,000.00	99,500,000.00	69,850,704.74	129,500,000.00
050000000000	SOCIAL SECTOR	44,687,791,000.00	53,117,791,000.00	516,377,642.88	44,688,691,000.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,300,000.00	5,300,000.00	-	5,300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,000.00	300,000.00	-	300,000.00
051300200100	SPORTS COUNCIL	5,000,000.00	5,000,000.00	-	5,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
05140000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	1,400,000.00	1,400,000.00	-	1,400,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	1,400,000.00	1,400,000.00	-	1,400,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	33,651,891,000.00	33,477,791,000.00	387,339,795.75	33,477,791,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	32,940,616,000.00	32,953,616,000.00	128,344,210.32	32,953,616,000.00
051700200100	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	1,000,000.00	-	1,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	-	53,276,500.00	-
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	4,375,000.00	4,375,000.00	-	4,375,000.00
051700800100	LIBRARY BOARD	200,000.00	300,000.00	-	300,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	270,400,000.00	230,400,000.00	76,995,485.00	230,400,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	100,000,000.00	130,800,000.00	79,990,970.00	130,800,000.00
051705400100	TEACHERS SERVICE BOARD	7,300,000.00	7,300,000.00	-	7,300,000.00
051705600100	SCHOLARSHIP BOARD	400,000.00	400,000.00	-	400,000.00
051706400100	COLLEGE OF EDUCATION, MARU	147,400,000.00	107,400,000.00	47,948,784.40	107,400,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	80,200,000.00	42,200,000.00	783,846.03	42,200,000.00
05210000000	MINISTRY OF HEALTH	2,958,600,000.00	14,833,200,000.00	119,211,709.11	3,013,200,000.00
052100100100	MINISTRY OF HEALTH	2,527,700,000.00	14,521,700,000.00	537,100.00	2,721,700,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	400,000.00	400,000.00	-	400,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	300,000.00	300,000.00	-	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	14,300,000.00	14,900,000.00	-	14,900,000.00
052110200500	VVF HOSPITAL (FARIDA)	100,000.00	100,000.00	-	100,000.00
052110200700	GENERAL HOSPITAL GUSAU	1,900,000.00	1,900,000.00	237,850.00	1,900,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	1,900,000.00	1,900,000.00	-	1,900,000.00
052110200900	GENERAL HOSPITAL GUMMI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201100	GENERAL HOSPITAL ANKA	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201200	GENERAL HOSPITAL TSAFE	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201300	GENERAL HOSPITAL BAKURA	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201500	GENERAL HOSPITAL MARADUN	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201800	GENERAL HOSPITAL ZURMI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	1,900,000.00	1,900,000.00	-	1,900,000.00
052110202000	GENERAL HOSPITAL MADA	1,900,000.00	1,900,000.00	-	1,900,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
052110202100	GENERAL HOSPITAL B/MAGAJI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110202200	GENERAL HOSPITAL KAGARA	1,900,000.00	1,900,000.00	-	1,900,000.00
052110202300	GENERAL HOSPITAL MARU	1,900,000.00	1,900,000.00	-	1,900,000.00
052110202400	GENERAL HOSPITAL MAGAMI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110202500	GENERAL HOSPITAL MORIKI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110202600	GENERAL HOSPITAL K/DAJI	1,900,000.00	1,900,000.00	-	1,900,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	152,600,000.00	92,600,000.00	83,117,966.00	92,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	62,100,000.00	62,100,000.00	-	42,100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TS	150,100,000.00	90,100,000.00	35,318,793.11	90,100,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGE	13,000,000.00	13,000,000.00	-	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESO	8,070,600,000.00	4,800,100,000.00	9,826,138.02	8,191,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	8,000,000,000.00	4,600,000,000.00	-	8,000,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	10,600,000.00	57,600,000.00	8,868,978.02	50,600,000.00
053505600100	SOLID MINERALS DEVELOPMENT AGENCY	15,000,000.00	95,500,000.00	157,750.00	95,400,000.00
053500100300	MIREMCO	45,000,000.00	47,000,000.00	799,410.00	45,000,000.00

Zamfara State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	426,563,671,000.00	436,998,321,000.00	171,836,807,931.22	546,014,575,000.00
11	GOVERNMENT SHARE OF FAAC	107,930,230,000.00	172,030,230,000.00	100,471,311,102.42	223,150,000,000.00
1101	GOVERNMENT SHARE OF FAAC	107,930,230,000.00	172,030,230,000.00	100,471,311,102.42	223,150,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	67,039,941,000.00	47,039,941,000.00	15,276,242,528.04	70,009,711,000.00
11010101	STATUTORY ALLOCATION	67,039,941,000.00	47,039,941,000.00	15,276,242,528.04	70,009,711,000.00
110102	STATE GOVERNMENT SHARE OF VAT	31,500,000,000.00	71,500,000,000.00	51,994,261,890.54	88,500,000,000.00
11010201	SHARE OF VAT	31,500,000,000.00	71,500,000,000.00	51,994,261,890.54	88,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVE	9,390,289,000.00	53,490,289,000.00	33,200,806,683.84	64,640,289,000.00
11010302	EXCESS NON-OIL	2,000,000,000.00	-	-	2,000,000,000.00
11010303	EXCHANGE GAINS	5,240,289,000.00	11,840,289,000.00	27,270,075,288.22	44,840,289,000.00
11010304	ECOLOGICAL FUND	-	250,000,000.00	-	1,000,000,000.00
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	650,000,000.00	-	1,793,466,481.99	4,150,000,000.00
11010307	FOREX EQUALISATION NON-MINERAL	-	30,000,000,000.00	-	-
11010308	SOLID MINERAL	1,000,000,000.00	1,900,000,000.00	92,694,962.97	4,150,000,000.00
11010309	DERIVATION REFUNDS	-	1,000,000,000.00	-	-
11010311	NLNG DIVIDEND	-	2,000,000,000.00	-	-
11010312	STABILIZATION FUNDS	500,000,000.00	500,000,000.00	-	500,000,000.00
11010313	STATE INFRASTRUCTURE & SECURITY	-	6,000,000,000.00	-	-
11010399	OTHER FAAC DISTRIBUTIONS	-	-	4,044,569,950.66	8,000,000,000.00
12	INDEPENDENT REVENUE	55,534,775,000.00	32,769,425,000.00	18,468,430,883.54	32,864,575,000.00
1201	TAX REVENUE	45,610,800,000.00	22,411,300,000.00	12,437,059,030.64	22,507,000,000.00
120101	PERSONAL TAXES	44,020,000,000.00	21,170,000,000.00	8,346,984,449.89	21,570,000,000.00
12010104	PAYE ORGANIZED PRIVATE SECTOR	2,000,000,000.00	1,500,000,000.00	739,220,719.55	2,000,000,000.00
12010105	PAYE INFORMAL SECTOR	20,000,000.00	20,000,000.00	-	20,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	2,500,000,000.00	2,000,000,000.00	507,420,703.07	2,000,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	6,000,000,000.00	3,350,000,000.00	1,497,252,453.17	3,350,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	14,000,000,000.00	12,500,000,000.00	3,605,477,930.45	12,500,000,000.00
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	1,500,000,000.00	1,799,241,744.07	1,500,000,000.00
12010114	PAYE AREARS	18,000,000,000.00	300,000,000.00	198,370,899.58	200,000,000.00
120103	OTHER TAXES	1,590,800,000.00	1,241,300,000.00	4,090,074,580.75	937,000,000.00
12010301	SALES TAXES	510,000,000.00	120,000,000.00	1,902,562,871.64	120,000,000.00
12010302	PROPERTY TAX	-	6,000,000.00	972,272,306.46	2,000,000.00
12010303	WITHHOLDING TAX	565,000,000.00	865,000,000.00	900,424,880.16	565,000,000.00
12010304	STAMP DUTY	150,500,000.00	158,500,000.00	252,504,576.90	158,500,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
12010305	POOL BETTING TAX	50,000,000.00	25,000,000.00	8,513,703.59	25,000,000.00
12010306	DEVELOPMENT TAX/LEVY	100,000,000.00	-	53,276,500.00	-
12010307	CAPITAL GAIN TAX	200,000,000.00	50,000,000.00	-	50,000,000.00
12010308	LIVESTOCK TAX	5,000,000.00	5,000,000.00	-	5,000,000.00
12010309	ENTERTAINMENT TAX	-	1,000,000.00	101,583.03	700,000.00
12010311	HOTELS LEVY	10,300,000.00	10,300,000.00	343,473.31	10,300,000.00
12010312	CONSUMPTION TAX	-	500,000.00	74,685.66	500,000.00
1202	NON-TAX REVENUE	9,923,975,000.00	10,358,125,000.00	6,031,371,852.90	10,357,575,000.00
120201	LICENCES - GENERAL	3,887,200,000.00	326,200,000.00	29,890,690.75	302,200,000.00
12020105	RADIO/TELEVISION STATION LICENSES	3,500,000,000.00	100,000,000.00	1,090,400.00	100,000,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	2,000,000.00	-	2,000,000.00
12020114	DANE GUN LICENSES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020115	CATTLE DEALER LICENSES	9,500,000.00	9,500,000.00	-	9,500,000.00
12020116	DRIED FISH & MEAT LICENSES	7,000,000.00	7,000,000.00	-	7,000,000.00
12020118	PET (DOG) LICENSES	5,400,000.00	5,400,000.00	-	5,400,000.00
12020119	FISHING PERMITS	6,000,000.00	6,000,000.00	-	6,000,000.00
12020121	HUNTING PERMITS	5,500,000.00	5,500,000.00	-	5,500,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020131	MOTOR VEHICLE LICENSES	210,000,000.00	25,000,000.00	3,506,750.00	25,000,000.00
12020132	DRIVERS' LICENSES	40,000,000.00	40,000,000.00	15,655,750.00	20,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	2,000,000.00	-	2,000,000.00
12020134	PRIVATE SCHOOLS/TERTIARY INSTITUTIONS LICENSES	3,000,000.00	13,000,000.00	833,837.49	13,000,000.00
12020136	HEALTH FACILITIES LICENSES	5,100,000.00	2,100,000.00	-	2,100,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	750,000.00	138,476.69	750,000.00
12020139	LEARNER'S PERMIT	2,000,000.00	2,000,000.00	296,000.00	2,000,000.00
12020140	FORESTRY REVENUE	2,000,000.00	4,000,000.00	785,910.00	2,000,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	6,350,000.00	6,350,000.00	10,735.00	6,350,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	5,100,000.00	5,100,000.00	-	5,100,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	1,000,000.00	-	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	20,000,000.00	10,000,000.00	3,030,185.00	10,000,000.00
12020146	BEAST OF BURDEN LICENCE	500,000.00	500,000.00	-	500,000.00
12020147	MOVEMENT AND LOADING LICENCE	9,000,000.00	9,000,000.00	-	9,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	10,000,000.00	5,000,000.00	216,000.00	5,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	4,000,000.00	2,000,000.00	102,000.00	2,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
12020153	REGISTRATION OF MOTORCYCLE LICENCE	12,000,000.00	4,000,000.00	1,142,500.00	2,000,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	6,500,000.00	3,500,000.00	125,000.00	3,500,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	2,500,000.00	-	2,500,000.00
12020158	RENEWAL OF PHARMACY REGISTRATION LICENSE	-	5,000,000.00	-	5,000,000.00
12020159	REGISTRATION OF CARGO MOTORCYCLE LICENSE	-	2,000,000.00	-	2,000,000.00
12020160	RENEWAL OF CARGO MOTORCYCLE LICENSE	-	2,000,000.00	-	2,000,000.00
12020161	REGISTRATION/RENEWAL OF MOTOR VEHICLE (KURKUR	-	2,000,000.00	-	2,000,000.00
12020162	RENEWAL OF PRIVATE SCHOOLS/TERTIARY INSTITUTIO	-	3,000,000.00	531,513.75	3,000,000.00
12020163	REGISTRATION/RENEWAL OF WASTE MANAGEMENT SER	-	5,000,000.00	-	5,000,000.00
12020164	PLATE NUMBER REGISTRATION LICENSE	-	7,000,000.00	2,425,632.82	7,000,000.00
12020165	REGISTRATION/RENEWAL OF COOPERATIVE SOCIETY LI	-	20,000,000.00	-	20,000,000.00
120202	MINING RENTS	10,000,000.00	2,000,000.00	-	2,000,000.00
12020204	MINING/QUARRY LEASE	10,000,000.00	2,000,000.00	-	2,000,000.00
120204	FEES - GENERAL	4,396,650,000.00	6,731,150,000.00	5,142,769,753.45	8,109,500,000.00
12020401	COURT FEES	3,000,000.00	11,000,000.00	375,378.39	11,000,000.00
12020402	DEED OF MORTGAGE FEES	10,000,000.00	10,000,000.00	801,050.00	10,000,000.00
12020403	DEED OF GIFT FEES	2,000,000.00	2,000,000.00	12,500.00	2,000,000.00
12020404	TRADE UNION FEES	750,000.00	750,000.00	254,360.00	750,000.00
12020405	MAP REQUEST	100,000.00	100,000.00	-	100,000.00
12020406	SUBDIVISION OF LAND	10,000,000.00	10,000,000.00	-	10,000,000.00
12020407	POWER OF ATTORNEY	500,000.00	500,000.00	-	500,000.00
12020408	ENVIRONMENTAL HEALTH & SANITATION FEES	-	20,000,000.00	5,148,132.50	10,000,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	500,000.00	-	500,000.00
12020411	PERCENTAGE OF INSURANCE FEES	-	5,000,000.00	106,000.00	2,000,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	300,000.00	-	300,000.00
12020414	DEVOLUTION ORDER	1,200,000.00	1,200,000.00	-	1,200,000.00
12020415	TRADE TESTING FEES	6,800,000.00	6,800,000.00	-	6,800,000.00
12020416	RE-GRANT OF CERTIFICATE OF OCCUPANCY	2,000,000.00	17,000,000.00	7,220,000.00	17,000,000.00
12020417	CONTRACT REGISTRATION FEES	930,100,000.00	2,294,100,000.00	1,781,101,173.48	1,835,100,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020419	TRICYCLE RIDERS (KEKE NAPEP) FEES	-	30,000,000.00	5,123,050.00	10,000,000.00
12020420	PILGRIMS WELFARE FEES	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00
12020421	FARM LAND CERTIFICATION	50,000,000.00	50,000,000.00	26,750,300.00	50,000,000.00
12020422	RE-CERTIFICATION	50,000,000.00	55,000,000.00	1,402,224.37	55,000,000.00
12020423	MERGER OF CERTIFICATE	4,000,000.00	4,000,000.00	-	4,000,000.00

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12020424	ACCREDITATION FEES	60,700,000.00	56,700,000.00	-	56,700,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00	1,695,000.00	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	2,000,000.00	1,485,431.62	2,000,000.00
12020429	CONDUCTORS BUDGE & DRIVERS BUDGE	-	5,000,000.00	54,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	3,100,000.00	1,100,000.00	-	1,100,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	10,000,000.00	5,223,986.40	10,000,000.00
12020432	PERCENTAGE OF TENEMENT RATE	-	200,000,000.00	-	200,000,000.00
12020433	PERCENTAGE OF AFFILIATION CHARGES FEES	-	30,000,000.00	-	30,000,000.00
12020434	BED SPACE/MUTUARY SERVICES FEES	-	500,000.00	-	500,000.00
12020435	SMALL TRUCK COMMERCIAL VEHICLE RIDERS (KURKURA	-	5,000,000.00	-	5,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	8,100,000.00	12,100,000.00	646,800.00	8,100,000.00
12020437	DEED OF ASSIGNMENT FEES	11,500,000.00	11,500,000.00	5,082,808.75	12,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	20,000,000.00	10,000,000.00	7,209,766.14	25,000,000.00
12020440	MEDICAL CONSULTANCY FEES	5,300,000.00	2,300,000.00	-	2,300,000.00
12020441	LABORATORY ANALYSIS FEES	200,000.00	200,000.00	-	200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,400,000.00	5,400,000.00	-	5,400,000.00
12020447	CHANGE OF NAME	12,000,000.00	12,000,000.00	447,028.96	12,000,000.00
12020448	DEVELOPMENT LEVIES	203,600,000.00	119,600,000.00	5,479,954.44	103,600,000.00
12020449	BUSINESS/TRADE OPERATING FEES	30,500,000.00	30,500,000.00	4,211,695.53	30,500,000.00
12020450	INSPECTION FEES	5,000,000.00	5,000,000.00	19,700.00	5,000,000.00
12020451	TIMBER & FOREST FEES	15,000,000.00	15,000,000.00	12,000.00	15,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	712,000,000.00	502,000,000.00	373,286,499.54	482,000,000.00
12020453	APPLICATIONS FEES	2,400,000.00	2,400,000.00	-	2,400,000.00
12020454	PARKING FEES	1,100,000.00	7,000,000.00	175,700.00	7,000,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	-	18,000,000.00	548,773.08	10,200,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	3,000,000.00	3,000,000.00	255,000.00	3,000,000.00
12020457	OATH/MORTION FEES	-	3,000,000.00	-	3,000,000.00
12020458	LAND DEVELOPMENT FEES	-	-	322,235,050.14	500,000,000.00
12020459	EXAMINATION FEES	71,000,000.00	71,000,000.00	-	71,000,000.00
12020460	MARKET FEES	15,000,000.00	25,000,000.00	8,282,282.64	22,000,000.00
12020462	IRRIGATION FEES	2,000,000.00	2,000,000.00	-	2,000,000.00
12020463	SAND DREDGING CHARGES	-	20,000,000.00	-	20,000,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	6,150,000.00	6,150,000.00	-	6,150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	22,500,000.00	42,500,000.00	25,200,704.74	52,500,000.00

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12020466	SEARCH FEES	550,000.00	650,000.00	18,215.00	650,000.00
12020467	SOCIAL SERVICES FEES	-	22,000,000.00	3,644,991.62	15,000,000.00
12020468	CHANGE OF LAND USE/PURPOSE	800,000.00	800,000.00	-	800,000.00
12020469	TRADE CATTLE FEES	32,000,000.00	32,000,000.00	18,087,457.50	32,000,000.00
12020471	ROAD CONGESTION CHARGES	200,000.00	33,200,000.00	5,516,000.00	30,200,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	6,000,000.00	302,946.58	6,000,000.00
12020473	ACCOMMODATION FEES	88,100,000.00	94,100,000.00	10,910.00	94,100,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	2,000,000.00	427,612.00	2,000,000.00
12020475	CONTRACT PROCESSING FEES	68,000,000.00	848,000,000.00	175,356,796.39	548,000,000.00
12020476	REGISTRATION BOOKLET	5,700,000.00	2,700,000.00	1,711,250.00	2,700,000.00
12020477	CERTIFIED TRUE COPY	10,000,000.00	10,000,000.00	-	10,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	5,000,000.00	5,000,000.00	537,100.00	5,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	2,500,000.00	3,500,000.00	868,171.09	2,650,000.00
12020482	AMUSEMENT PARK/SOCIAL SERVICE FEES	1,200,000.00	1,200,000.00	-	1,200,000.00
12020483	GATE FEES	10,000,000.00	10,000,000.00	-	10,000,000.00
12020484	EDUCATION LEVY	14,600,000.00	14,600,000.00	126,978,859.08	14,600,000.00
12020485	APPEAL FEES - COURT	4,500,000.00	4,500,000.00	65,000.00	4,500,000.00
12020486	GROUND/SURFACE RENT	100,000,000.00	115,000,000.00	1,275,598,516.26	1,530,000,000.00
12020488	BOARD OF DIRECTORS FEES	-	8,000,000.00	68,693.75	8,000,000.00
12020489	CONFERENCE HALL FEES	900,000.00	700,000.00	-	700,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	15,000,000.00	3,446,125.13	15,000,000.00
12020491	RADIO/TELEVISION STATION FEES	-	5,000,000.00	333,600.00	2,000,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	1,000,000,000.00	1,000,000,000.00	637,540,093.79	1,000,000,000.00
12020495	ABARTOUR FEES	6,000,000.00	6,000,000.00	1,207,456.50	6,000,000.00
12020496	WATER RATE FEES	-	400,000,000.00	-	600,000,000.00
12020497	MAST/V-SAT FEES/FIBER OPTICS	210,000,000.00	123,000,000.00	46,203,608.04	222,000,000.00
12020499	EXTENTION OF PLOT	2,000,000.00	2,000,000.00	-	2,000,000.00
120205	FINES - GENERAL	93,050,000.00	144,550,000.00	15,962,036.02	161,950,000.00
12020501	COURT FINES	5,000,000.00	5,000,000.00	39,891.37	5,000,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	2,000,000.00	-	2,000,000.00
12020503	PENALTY GENERAL	20,000,000.00	29,000,000.00	8,208,527.15	28,500,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	10,000,000.00	5,000,000.00	-	10,000,000.00
12020505	SANITATION COURT FINES	1,300,000.00	1,300,000.00	-	1,300,000.00
12020506	ILLEGAL EVACUATION	300,000.00	300,000.00	-	300,000.00
12020507	EVACUATION OFFENCES FINES	-	10,000,000.00	-	10,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
12020510	ILLEGAL MINERS	10,000,000.00	10,000,000.00	-	10,000,000.00
12020511	MINING OFFENCES FINES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	1,000,000.00	7,443,270.00	16,500,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	5,000,000.00	-	5,000,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEA	2,000,000.00	2,000,000.00	-	2,000,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE S	1,000,000.00	1,000,000.00	-	1,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATEF	1,500,000.00	1,500,000.00	-	1,500,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	1,200,000.00	1,200,000.00	238,347.50	1,200,000.00
12020524	FOREST OFFENCES FINES	500,000.00	500,000.00	-	500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	2,000,000.00	5,000,000.00	32,000.00	2,400,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	7,000,000.00	7,000,000.00	-	7,000,000.00
12020529	FINES ON OVERDUE BOOKS	500,000.00	500,000.00	-	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020532	STRAY ANIMAL FINES	5,150,000.00	5,150,000.00	-	5,150,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	100,000.00	100,000.00	-	100,000.00
12020535	FINES FOR WRONG PARKING	7,000,000.00	11,000,000.00	-	11,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020538	ADMINISTRATION CHARGES	-	10,000,000.00	-	10,000,000.00
12020539	INFRASTRUCTURAL DAMAGES REHABILITATION FINES	-	20,000,000.00	-	20,000,000.00
120206	SALES - GENERAL	512,525,000.00	578,225,000.00	131,405,358.53	511,425,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,100,000.00	3,100,000.00	-	3,100,000.00
12020603	SALES OF ID CARDS	1,300,000.00	1,600,000.00	-	1,600,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	40,200,000.00	40,200,000.00	22,898,457.82	30,000,000.00
12020605	SALES OF VACCINES	12,150,000.00	12,150,000.00	-	12,150,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000.00	300,000.00	-	300,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	400,000.00	400,000.00	-	400,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,500,000.00	2,500,000.00	-	2,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,150,000.00	5,150,000.00	738,522.50	5,150,000.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	100,000,000.00	100,000,000.00	-	50,000,000.00
12020615	SALES OF UNIFORMS	2,000,000.00	2,000,000.00	-	2,000,000.00
12020616	SALES OF SEED FROM NURSERIES	10,000,000.00	10,000,000.00	1,500.00	10,000,000.00
12020617	SALES OF STRATEGIC GRAINS	800,000.00	800,000.00	-	800,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	500,000.00	-	500,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	25,000,000.00	25,000,000.00	10,548,267.33	25,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	15,000,000.00	-	15,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	80,600,000.00	71,200,000.00	79,625.00	71,200,000.00
12020627	SALES OF DRUGS	15,550,000.00	15,550,000.00	-	15,550,000.00
12020628	SALES OF BUDGET BOOKS	200,000.00	200,000.00	-	200,000.00
12020630	SALES OF BROADCASTING AIRTIME	20,000,000.00	80,000,000.00	29,123,337.50	80,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	1,000,000.00	-	1,000,000.00
12020639	SALES OF FERTILIZER	1,500,000.00	1,500,000.00	-	1,500,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	100,500,000.00	50,500,000.00	44,650,000.00	70,500,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	650,000.00	650,000.00	-	650,000.00
12020642	SALES OF FORMS - JSC	300,000.00	300,000.00	-	300,000.00
12020643	SALES OF APPLICATION FORMS - CSC	500,000.00	500,000.00	-	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	40,100,000.00	40,100,000.00	22,375,800.00	40,100,000.00
12020651	SALES OF ART DESIGN	200,000.00	200,000.00	-	200,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	7,000,000.00	3,000,000.00	75,300.00	3,000,000.00
12020654	SALES OF MATERIALS	2,000,000.00	2,000,000.00	237,850.00	2,400,000.00
12020655	SALES OF POULTRY FEEDS	7,000,000.00	7,000,000.00	-	7,000,000.00
12020656	SALES OF POULTRY PRODUCTS	6,000,000.00	6,000,000.00	-	6,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	5,225,000.00	5,225,000.00	-	5,225,000.00
12020658	SALES OF APER FORM	2,450,000.00	2,450,000.00	-	2,450,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	150,000.00	150,000.00	-	150,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	200,000.00	-	200,000.00
12020662	SALES OF HOUSE APPLICATION FORM	-	700,000.00	-	700,000.00
12020663	PROCEED FROM SALES OF COMFISCATED/FORFITED UNO	-	43,000,000.00	542,098.38	36,000,000.00
12020665	SALES OF PROOF OF OWNERSHIP CERTIFICATE	-	5,000,000.00	134,600.00	5,000,000.00
12020666	SALES OF FORM AND ICT TRAINNING	-	100,000.00	-	100,000.00
12020667	PROCEED FROM SALES OF MOTOR VEHICLE STICKERS	-	8,000,000.00	-	-
12020668	SALES OF TICKET TO PRIVATE MOTORCYCLE RIDERS (KA	-	12,000,000.00	-	-
120207	EARNINGS -GENERAL	734,400,000.00	845,450,000.00	432,997,252.10	510,050,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,900,000.00	2,900,000.00	-	2,900,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	21,200,000.00	21,200,000.00	-	20,800,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	100,000.00	100,000.00	-	100,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	300,000.00	-	300,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000.00	100,000.00	-	100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	21,350,000.00	21,200,000.00	-	21,200,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	26,000,000.00	13,000,000.00	-	13,000,000.00

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12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	100,000.00	-	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,950,000.00	600,650,000.00	359,834,728.86	275,650,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	500,000.00	-	500,000.00
12020715	OTHER EARNINGS	360,100,000.00	170,100,000.00	73,162,523.24	160,100,000.00
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINE	100,000.00	100,000.00	-	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MUS	100,000.00	100,000.00	-	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	100,000.00	100,000.00	-	100,000.00
12020720	EARNING FROM OUTSIDE BROADCASTING (VAN)	-	5,000,000.00	-	5,000,000.00
12020721	EARNING FROM INDUSTRIAL ESTATE	-	5,000,000.00	-	5,000,000.00
12020722	EARNING FROM STREET NAMING	-	5,000,000.00	-	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,800,000.00	87,800,000.00	24,584,121.52	207,800,000.00
12020801	RENT ON GOVERNMENT QUARTERS	10,200,000.00	80,200,000.00	24,584,121.52	200,200,000.00
12020802	RENT ON GOVERNMENT OFFICES	100,000.00	100,000.00	-	100,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	5,200,000.00	5,200,000.00	-	5,200,000.00
12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	1,300,000.00	-	1,300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	104,750,000.00	235,250,000.00	54,496,832.53	235,150,000.00
12020901	RENT ON GOVERNMENT LAND	20,000,000.00	20,000,000.00	-	20,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	800,000.00	20,800,000.00	-	20,800,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	200,000.00	-	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	-	10,000,000.00	-	10,000,000.00
12020905	LEASE RENTAL	2,500,000.00	2,500,000.00	-	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	30,350,000.00	100,350,000.00	32,250,533.78	80,350,000.00
12020907	DIRECT ALLOCATION	50,900,000.00	30,900,000.00	22,088,548.75	50,900,000.00
12020908	LEASING OF LAND FOR MINING PURPOSES	-	50,500,000.00	157,750.00	50,400,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	-	150,000,000.00	25,019,677.50	200,000,000.00
12021006	REFUNDS	-	150,000,000.00	25,019,677.50	200,000,000.00
120211	INVESTMENT INCOME	106,000,000.00	106,000,000.00	173,622,343.76	66,000,000.00
12021101	OPERATING SURPLUS	1,000,000.00	1,000,000.00	-	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	-	5,000,000.00
12021103	OTHER INVESTMENT INCOME	100,000,000.00	100,000,000.00	173,622,343.76	60,000,000.00
120212	INTEREST EARNED	50,000,000.00	1,010,000,000.00	623,786.74	10,000,000.00
12021208	BANK INTEREST	50,000,000.00	10,000,000.00	623,786.74	10,000,000.00
12021210	INTEREST ON BANK DEPOSIT	-	1,000,000,000.00	-	-
120213	RE-IMBURSEMENT GENERAL	11,600,000.00	141,500,000.00	-	41,500,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	2,500,000.00	-	2,500,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	8,500,000.00	8,500,000.00	-	8,500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	600,000.00	130,500,000.00	-	30,500,000.00
13	AID AND GRANTS	<u>133,171,050,000.00</u>	<u>194,198,666,000.00</u>	<u>51,340,065,945.26</u>	<u>141,272,384,000.00</u>
1301	AID	-	1,000,000,000.00	-	-
130101	DOMESTIC AIDS	-	1,000,000,000.00	-	-
13010101	CURRENT DOMESTIC AIDS	-	1,000,000,000.00	-	-
1302	Grants	<u>133,171,050,000.00</u>	<u>193,198,666,000.00</u>	<u>51,340,065,945.26</u>	<u>141,272,384,000.00</u>
130201	DOMESTIC GRANTS	<u>125,657,000,000.00</u>	<u>185,684,616,000.00</u>	<u>51,340,065,945.26</u>	<u>131,748,334,000.00</u>
13020101	CURRENT GRANTS FROM FGN	510,000,000.00	13,484,316,000.00	-	510,000,000.00
13020102	CAPITAL GRANTS FROM FGN	72,700,000,000.00	119,753,300,000.00	50,956,843,341.56	46,491,334,000.00
13020103	CURRENT GRANTS FROM LGAS	8,597,000,000.00	-	-	8,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	40,000,000,000.00	48,597,000,000.00	-	59,847,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	-	362,004,225.32	900,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	3,850,000,000.00	3,850,000,000.00	21,218,378.38	16,000,000,000.00
130202	FOREIGN GRANTS	<u>7,514,050,000.00</u>	<u>7,514,050,000.00</u>	-	<u>9,524,050,000.00</u>
13020202	CAPITAL FOREIGN GRANTS	7,514,050,000.00	7,514,050,000.00	-	9,524,050,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>129,927,616,000.00</u>	<u>38,000,000,000.00</u>	<u>1,557,000,000.00</u>	<u>148,727,616,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>129,927,616,000.00</u>	<u>38,000,000,000.00</u>	<u>1,557,000,000.00</u>	<u>148,727,616,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>55,000,000,000.00</u>	<u>20,000,000,000.00</u>	-	<u>57,600,000,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INST	55,000,000,000.00	20,000,000,000.00	-	57,600,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>74,927,616,000.00</u>	<u>18,000,000,000.00</u>	<u>1,557,000,000.00</u>	<u>91,127,616,000.00</u>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL I	74,927,616,000.00	18,000,000,000.00	1,557,000,000.00	91,127,616,000.00

Zamfara State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total Capital Receipts				263,098,666,000.00	232,198,666,000.00	52,897,065,945.26	290,000,000,000.00
LOCAL GOVERNMENT CONTRIBUTION TO SECURITY TRUST	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13020104 - CAPITAL GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	3,000,000,000.00
DONATION FROM PHILONTRAPIST AND OTHER CONCERN CITIZENS FOR SECURITY MITIGATION	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	-	15,000,000,000.00
QATAR GRANT FOR IFTAR FEEDING AND SALLAH FESTIVAL FOR VULNERABLES	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	1,000,000,000.00
ZAMFARA STATE ENDOWMENT COLLECTION FROM INDIVIDUAL	016800700100 - ZAKKAT AND ENDOWMENT BOARD	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	362,004,225.32	900,000,000.00
ZAMFARA STATE ENDOWMENT COLLECTION	016800700100 - ZAKKAT AND ENDOWMENT BOARD	13010101 - CURRENT DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT	-	1,000,000,000.00	-	-
WORLD BANK LOAN LIVESTOCK PRODUCTIVITY & RESILIENCE PROJECT (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,000,000,000.00	-	1,557,000,000.00	5,000,000,000.00
WORLD BANK - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT LOAN	021500100100 - MINISTRY OF AGRICULTURE	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,000,000,000.00	-	-	3,000,000,000.00
NIGERIAN GOVERNMENT LIVESTOCK PRODUCTIVITY & RESILIENCE PROJECT (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	08304 - DONATIONS BY FED. GOVERNMENT	-	5,000,000,000.00	-	-
WORLD BANK - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT LOAN	021500100100 - MINISTRY OF AGRICULTURE	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	3,000,000,000.00	-	-
ECOLOGICAL FUND	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	-	262,495,506.98	-
FGN GRANT - TETFUND FOR TERTIARY INSTITUTIONS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	-	2,000,000,000.00
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	510,000,000.00	-	-	510,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
GRANTS FROM SUSTAINABLE DEVELOPMENT GOALS FUND	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	-	2,000,000,000.00
GRANTS FOR UNIVERSAL BASIC EDUCATION	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,500,000,000.00	-	1,512,000,000.00	2,500,000,000.00
LOCAL GOVERNMENT GRANT FOR COMMON SERVICES (CURRENT)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	8,597,000,000.00	-	-	8,000,000,000.00
LOCAL GOVERNMENT GRANT FOR COMMON SERVICES (CAPITAL)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	4,447,000,000.00
LOCAL GOVT GRANTS TO JOINT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020104 - CAPITAL GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	40,000,000,000.00	-	-	52,400,000,000.00
GRANTS FROM OTHER DEVELOPMENTAL PARTNERS, NGOs	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	3,350,000,000.00	-	-	-
SASAKAWA GLOBAL (SG 2000).	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	-	-
COMMERCIAL BANK LOANS/BOND FOR DEVELOPMENT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	55,000,000,000.00	-	-	57,600,000,000.00
WORLD BANK RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) LOAN	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	-	-	2,000,000,000.00
AFRICAN DEVELOPMENT BANK LOAN FOR AGRICULTURE AND POWER	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09101 - AFRICAN DEVELOPMENT BANK	2,000,000,000.00	-	-	2,000,000,000.00
AFRICAN DEVELOPMENT BANK LOAN FOR AGRICULTURE AND POWER	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09101 - AFRICAN DEVELOPMENT BANK	-	2,000,000,000.00	-	-
COMMERCIAL BANK LOANS/BOND FOR DEVELOPMENT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	20,000,000,000.00	-	-
ECOLOGICAL FUND	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	8,000,000,000.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
FGN GRANT - TETFUND FOR TERTIARY INSTITUTIONS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	4,000,000,000.00	-	-
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	510,000,000.00	-	-
LOCAL GOVERNMENT GRANT FOR COMMON SERVICES	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020104 - CAPITAL GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	-	8,597,000,000.00	-	-
GRANTS FROM OTHER DEVELOPMENTAL PARTNERS, NGOs	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	-	3,350,000,000.00	-	-
GRANTS FROM SUSTAINABLE DEVELOPMENT GOALS FUND	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	4,000,000,000.00	-	-
GRANTS FROM UNIVERSAL BASIC EDUCATION	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	3,000,000,000.00	-	-
LOCAL GOVT GRANTS TO JOINT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	40,000,000,000.00	-	-
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	2,000,000,000.00	-	-
SASAKAWA GLOBAL (SG 2000)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08301 - DONATION BY LOCAL NGOs	-	500,000,000.00	-	-
UNSPECIFIED REVENUE - UNDEFINED IGR COLLECTED BY ZAMFARA INTERNAL REVENUE SERVICE	022000800100 - BOARD OF INTERNAL REVENUE	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	-	-	21,218,378.38	-
FEDERAL GOVERNMENT GRANT FOR PWASH PROGRAMME	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	-	-	200,000,000.00
FEDERAL GOVERNMENT GRANT FOR PWASH PROGRAMME	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	200,000,000.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
FEDERAL GOVERNMENT GRANTS FOR NIGERIAN COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA, CSDA & SMEs (DISCRETIONARY GRANT)	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	65,000,000,000.00	-	49,182,347,834.58	39,791,334,000.00
GRANT FROM UNDP FOR SYSTEM STRENGTHENING	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	4,424,050,000.00	-	-	4,424,050,000.00
GRANTS FROM UNICEF FOR ASSISTED PROJECTS ACROSS HEALTH, EDUCATION AND WOMEN AFFAIRS	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,500,000,000.00	-	-	2,500,000,000.00
UN GRANTS FOR UNITED NATIONS POPULATION FUND (UNFPA)	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	90,000,000.00	-	-	700,000,000.00
UN GRANT for International Organization for Migrant - Peace Building and Preservation Project	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	-	-	-	1,200,000,000.00
WORLD BANK STATE ACTION ON BUSINESS ENABLING REFORM (SABER) PforR LOAN	023800100100 - MINISTRY OF BUDGET AND PLANNING	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	03101 - CAPITAL DEVELOPMENT FUND	20,000,000,000.00	-	-	20,000,000,000.00
WORLD BANK LOAN FOR SOLID WASTE MANAGEMENT PROJECT	023800100100 - MINISTRY OF BUDGET AND PLANNING	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	11,200,000,000.00
WORLD BANK LOAN FOR HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY PforR LOAN (HOPE) PROGRAMME	023800100100 - MINISTRY OF BUDGET AND PLANNING	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	5,000,000,000.00
COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA, CSDA & SMEs	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	60,000,000,000.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
GRANT FROM UNDP	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	4,424,050,000.00	-	-
GRANTS FROM UNICEF TO ASSISTED PROJECTS.	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	2,500,000,000.00	-	-
STATE ACTION ON BUSINESS ENABLING REFORM PROGRAMME (SABER)	023800100100 - MINISTRY OF BUDGET AND PLANNING	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	03101 - CAPITAL DEVELOPMENT FUND	-	8,000,000,000.00	-	-
UNITED NATIONS POPULATION FUND (UNFPA)	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	-	90,000,000.00	-	-
WORLD BANK LOAN FOR ADOLECENT GIRLS INNIATIVE FOR LEARNING AND EMPOWERMENT (AGILE) PROGRAMME	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	32,927,616,000.00	-	-	32,927,616,000.00
FGN GRANT - AGILE PROGRAMME	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	24,443,300,000.00	-	-
FGN GRANT - AGILE PROGRAMME	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	8,484,316,000.00	-	-
WORLD BANK GRANT FOR GAVI PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	-	-	700,000,000.00
WORLD BANK LOAN FOR NIGERIAN GOVERNMENT IMPACK PROGRAMME	052100100100 - MINISTRY OF HEALTH	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	-	-	2,000,000,000.00
NIGERIAN GOVERNMENT IMPACK PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	9,000,000,000.00	-	-
COVID-19 PREPAREDNESS RESPONSE (COPREP) PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	500,000,000.00	-	-
ZAMSACA PROJECT	052100100100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	1,000,000,000.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
BASIC HEALTHCARE PROVISION FUND (PRIMARY HEALTHCARE)	052100100100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	1,000,000,000.00	-	-
ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	1,000,000,000.00	-	-
UNICEF GRANT TO PRIMARY HEALTHCARE	052100100100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	2,000,000,000.00	-	-
WORLD BANK LOAN FOR NIGERIAN GOVERNMENT AGRO- CLIMATE RESILIENCE IN SEMI -ARID LAND SCAPE PROJECT (ACESAL PROJECT)	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,000,000,000.00	-	-	8,000,000,000.00
NIGERIAN GOVERNMENT AGRO- CLIMATE RESILIENCE IN SEMI -ARID LAND SCAPE PROJECT (ACRESAL PROJECT)	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	4,600,000,000.00	-	-

Zamfara State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Total Revenue	Total Expenditure
	<i>Total</i>	<i>546,014,575,000.00</i>	<i>546,014,575,000.00</i>
01	FEDERATION ACCOUNT	223,150,000,000.00	15,134,000,000.00
011	FAAC DIRECT ALLOCATION	223,150,000,000.00	15,134,000,000.00
01101	FAAC DIRECT ALLOCATION	223,150,000,000.00	15,134,000,000.00
02	CONSOLIDATED REVENUE FUND	32,864,575,000.00	119,760,385,000.00
021	MAIN ENVELOP	32,864,575,000.00	107,726,735,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,864,575,000.00	107,726,735,000.00
022	CRF CHARGES	-	12,033,650,000.00
02201	PENSION AND GRATUITIES	-	11,333,200,000.00
02204	OTHER CRF CHARGES	-	700,450,000.00
03	CAPITAL DEVELOPMENT FUND	178,791,334,000.00	299,911,524,000.00
031	CDF MAIN	178,791,334,000.00	299,911,524,000.00
03101	CAPITAL DEVELOPMENT FUND	178,791,334,000.00	299,911,524,000.00
08	AIDS AND GRANTS	45,081,050,000.00	45,081,050,000.00
081	MULTILATERAL AIDS AND GRANTS	9,524,050,000.00	9,524,050,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	700,000,000.00	700,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	4,424,050,000.00	4,424,050,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,500,000,000.00	2,500,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	700,000,000.00	700,000,000.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	1,200,000,000.00	1,200,000,000.00
083	LOCAL AIDS AND GRANTS	35,557,000,000.00	35,557,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	12,447,000,000.00	12,447,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,210,000,000.00	7,210,000,000.00
08306	DONATIONS BY INDIVIDUALS	15,900,000,000.00	15,900,000,000.00
09	LOANS/DEBTS	66,127,616,000.00	66,127,616,000.00
091	MULTILATERAL LOANS/DEBTS	66,127,616,000.00	66,127,616,000.00
09101	AFRICAN DEVELOPMENT BANK	2,000,000,000.00	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	64,127,616,000.00	64,127,616,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

011100300100 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	1,377,750,000.00	1,435,750,000.00	2,314,912,417.24	3,342,950,000.00
12	INDEPENDENT REVENUE	1,377,750,000.00	1,435,750,000.00	2,314,912,417.24	3,342,950,000.00
1201	TAX REVENUE	500,000.00	8,500,000.00	2,667,308.14	8,500,000.00
120103	OTHER TAXES	500,000.00	8,500,000.00	2,667,308.14	8,500,000.00
12010304	STAMP DUTY	500,000.00	8,500,000.00	2,667,308.14	8,500,000.00
1202	NON-TAX REVENUE	1,377,250,000.00	1,427,250,000.00	2,312,245,109.10	3,334,450,000.00
120202	MINING RENTS	10,000,000.00	2,000,000.00	0.00	2,000,000.00
12020204	MINING/QUARRY LEASE	10,000,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	1,265,650,000.00	1,283,650,000.00	2,277,656,560.35	3,190,850,000.00
12020402	DEED OF MORTGAGE FEES	10,000,000.00	10,000,000.00	801,050.00	10,000,000.00
12020403	DEED OF GIFT FEES	2,000,000.00	2,000,000.00	12,500.00	2,000,000.00
12020405	MAP REQUEST	100,000.00	100,000.00	0.00	100,000.00
12020406	SUBDIVISION OF LAND	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020407	POWER OF ATTORNEY	500,000.00	500,000.00	0.00	500,000.00
12020414	DEVOLUTION ORDER	1,200,000.00	1,200,000.00	0.00	1,200,000.00
12020416	RE-GRANT OF CERTIFICATE OF OCCUPANCY	2,000,000.00	17,000,000.00	7,220,000.00	17,000,000.00
12020421	FARM LAND CERTIFICATION	50,000,000.00	50,000,000.00	26,750,300.00	50,000,000.00
12020422	RE-CERTIFICATION	50,000,000.00	50,000,000.00	1,402,224.37	50,000,000.00
12020423	MERGER OF CERTIFICATE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12020437	DEED OF ASSIGNMENT FEES	10,500,000.00	10,500,000.00	5,082,808.75	10,500,000.00
12020447	CHANGE OF NAME	12,000,000.00	12,000,000.00	447,028.96	12,000,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	0.00	18,000,000.00	548,773.08	10,200,000.00
12020458	LAND DEVELOPMENT FEES	0.00	0.00	322,235,050.14	500,000,000.00
12020466	SEARCH FEES	550,000.00	550,000.00	18,215.00	550,000.00
12020468	CHANGE OF LAND USE/PURPOSE	800,000.00	800,000.00	0.00	800,000.00
12020477	CERTIFIED TRUE COPY	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020486	GROUND/SURFACE RENT	100,000,000.00	85,000,000.00	1,275,598,516.26	1,500,000,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	1,000,000,000.00	1,000,000,000.00	637,540,093.79	1,000,000,000.00
12020499	EXTENTION OF PLOT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120205	FINES - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
12020507	EVACUATION OFFENCES FINES	0.00	10,000,000.00	0.00	10,000,000.00
120207	EARNINGS -GENERAL	500,000.00	500,000.00	0.00	500,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	500,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	101,100,000.00	131,100,000.00	34,588,548.75	131,100,000.00
12020901	RENT ON GOVERNMENT LAND	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	0.00	20,000,000.00	0.00	20,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	200,000.00	0.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	10,000,000.00	0.00	10,000,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	30,000,000.00	50,000,000.00	12,500,000.00	30,000,000.00
12020907	DIRECT ALLOCATION	50,900,000.00	30,900,000.00	22,088,548.75	50,900,000.00

011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>545,000,000.00</u>	<u>2,100,000,000.00</u>	<u>1,426,735,548.73</u>	<u>1,800,000,000.00</u>
12	INDEPENDENT REVENUE	545,000,000.00	2,100,000,000.00	1,426,735,548.73	1,800,000,000.00
1202	NON-TAX REVENUE	545,000,000.00	2,100,000,000.00	1,426,735,548.73	1,800,000,000.00
120204	FEES - GENERAL	545,000,000.00	2,100,000,000.00	1,426,735,548.73	1,800,000,000.00
12020417	CONTRACT REGISTRATION FEES	500,000,000.00	1,255,000,000.00	1,249,683,752.34	1,255,000,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00	1,695,000.00	10,000,000.00
12020475	CONTRACT PROCESSING FEES	35,000,000.00	835,000,000.00	175,356,796.39	535,000,000.00

011100700100 OFFICE OF THE SURVEYOR GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12020422	RE-CERTIFICATION	0.00	5,000,000.00	0.00	5,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	50,000.00	0.00	50,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

120206	SALES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020658	SALES OF APER FORM	50,000.00	50,000.00	0.00	50,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,500,100,000.00</u>	<u>100,100,000.00</u>	<u>1,090,400.00</u>	<u>100,100,000.00</u>
12	INDEPENDENT REVENUE	3,500,100,000.00	100,100,000.00	1,090,400.00	100,100,000.00
1202	NON-TAX REVENUE	3,500,100,000.00	100,100,000.00	1,090,400.00	100,100,000.00
120201	LICENCES - GENERAL	3,500,000,000.00	100,000,000.00	1,090,400.00	100,000,000.00
12020105	RADIO/TELEVISION STATION LICENSES	3,500,000,000.00	100,000,000.00	1,090,400.00	100,000,000.00
120204	FEES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000.00	100,000.00	0.00	100,000.00

012300300100 ZAMFARA STATE RADIO AM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,600,000.00</u>	<u>55,600,000.00</u>	<u>29,123,337.50</u>	<u>55,600,000.00</u>
12	INDEPENDENT REVENUE	20,600,000.00	55,600,000.00	29,123,337.50	55,600,000.00
1202	NON-TAX REVENUE	20,600,000.00	55,600,000.00	29,123,337.50	55,600,000.00
120206	SALES - GENERAL	20,600,000.00	50,600,000.00	29,123,337.50	50,600,000.00
12020603	SALES OF ID CARDS	600,000.00	600,000.00	0.00	600,000.00
12020630	SALES OF BROADCASTING AIRTIME	20,000,000.00	50,000,000.00	29,123,337.50	50,000,000.00
120207	EARNINGS -GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12020720	EARNING FROM OUTSIDE BROADCASTING (VAN)	0.00	5,000,000.00	0.00	5,000,000.00

012300300300 ZAMFARA STATE GOLD CITY FM RADIO					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	30,000,000.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	0.00	30,000,000.00
120206	SALES - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00
12020630	SALES OF BROADCASTING AIRTIME	0.00	30,000,000.00	0.00	30,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

012301000100 CENSORSHIP BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,400,000.00</u>	<u>5,600,000.00</u>	<u>230,400.00</u>	<u>5,600,000.00</u>
12	INDEPENDENT REVENUE	5,400,000.00	5,600,000.00	230,400.00	5,600,000.00
1202	NON-TAX REVENUE	5,400,000.00	5,600,000.00	230,400.00	5,600,000.00
120204	FEES - GENERAL	5,100,000.00	5,300,000.00	230,400.00	5,300,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	300,000.00	0.00	300,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	5,000,000.00	5,000,000.00	230,400.00	5,000,000.00
120207	EARNINGS -GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINES SELLERS	100,000.00	100,000.00	0.00	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MUSICIANS	100,000.00	100,000.00	0.00	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	100,000.00	100,000.00	0.00	100,000.00

012301300100 PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,000,000.00	3,000,000.00	0.00	3,000,000.00

012400100100 MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18,000,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	18,000,000,000.00
1302	Grants	0.00	0.00	0.00	18,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	18,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	3,000,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	15,000,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>650,000.00</u>	<u>650,000.00</u>	<u>0.00</u>	<u>650,000.00</u>
12	INDEPENDENT REVENUE	650,000.00	650,000.00	0.00	650,000.00
1202	NON-TAX REVENUE	650,000.00	650,000.00	0.00	650,000.00
120206	SALES - GENERAL	650,000.00	650,000.00	0.00	650,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	100,000.00	0.00	100,000.00
12020643	SALES OF APPLICATION FORMS - CSC	300,000.00	300,000.00	0.00	300,000.00
12020658	SALES OF APER FORM	200,000.00	200,000.00	0.00	200,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	50,000.00	50,000.00	0.00	50,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>700,000.00</u>	<u>700,000.00</u>	<u>0.00</u>	<u>700,000.00</u>
12	INDEPENDENT REVENUE	700,000.00	700,000.00	0.00	700,000.00
1202	NON-TAX REVENUE	700,000.00	700,000.00	0.00	700,000.00
120206	SALES - GENERAL	700,000.00	700,000.00	0.00	700,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	100,000.00	0.00	100,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	100,000.00	100,000.00	0.00	100,000.00
12020643	SALES OF APPLICATION FORMS - CSC	100,000.00	100,000.00	0.00	100,000.00
12020658	SALES OF APER FORM	300,000.00	300,000.00	0.00	300,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	100,000.00	100,000.00	0.00	100,000.00

016103800100 HAJJ COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000,000.00</u>	<u>200,000,000.00</u>	<u>255,000,000.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00
120204	FEES - GENERAL	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00
12020420	PILGRIMS WELFARE FEES	500,000,000.00	200,000,000.00	255,000,000.00	200,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	0.00	1,000,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	1,000,000,000.00
1302	Grants	0.00	0.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	1,000,000,000.00

016800700100 ZAKKAT AND ENDOWMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	2,200,000.00	1,002,200,000.00	362,004,225.32	902,200,000.00
12	INDEPENDENT REVENUE	2,200,000.00	2,200,000.00	0.00	2,200,000.00
1202	NON-TAX REVENUE	2,200,000.00	2,200,000.00	0.00	2,200,000.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	200,000.00	200,000.00	0.00	200,000.00
13	AID AND GRANTS	0.00	1,000,000,000.00	362,004,225.32	900,000,000.00
1301	AID	0.00	1,000,000,000.00	0.00	0.00
130101	DOMESTIC AIDS	0.00	1,000,000,000.00	0.00	0.00
13010101	CURRENT DOMESTIC AIDS	0.00	1,000,000,000.00	0.00	0.00
1302	Grants	0.00	0.00	362,004,225.32	900,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	362,004,225.32	900,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	362,004,225.32	900,000,000.00

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	8,166,050,000.00	8,166,050,000.00	1,576,305,649.00	8,166,050,000.00
12	INDEPENDENT REVENUE	166,050,000.00	166,050,000.00	19,305,649.00	166,050,000.00
1201	TAX REVENUE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120103	OTHER TAXES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12010308	LIVESTOCK TAX	5,000,000.00	5,000,000.00	0.00	5,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

1202	NON-TAX REVENUE	161,050,000.00	161,050,000.00	19,305,649.00	161,050,000.00
120201	LICENCES - GENERAL	56,850,000.00	56,850,000.00	10,735.00	56,850,000.00
12020115	CATTLE DEALER LICENSES	9,500,000.00	9,500,000.00	0.00	9,500,000.00
12020116	DRIED FISH & MEAT LICENSES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
12020118	PET (DOG) LICENSES	5,400,000.00	5,400,000.00	0.00	5,400,000.00
12020119	FISHING PERMITS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
12020121	HUNTING PERMITS	5,500,000.00	5,500,000.00	0.00	5,500,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	6,350,000.00	6,350,000.00	10,735.00	6,350,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	5,100,000.00	5,100,000.00	0.00	5,100,000.00
12020146	BEAST OF BURDEN LICENCE	500,000.00	500,000.00	0.00	500,000.00
12020147	MOVEMENT AND LOADING LICENCE	6,500,000.00	6,500,000.00	0.00	6,500,000.00
120204	FEES - GENERAL	58,050,000.00	58,050,000.00	19,294,914.00	58,050,000.00
12020415	TRADE TESTING FEES	6,500,000.00	6,500,000.00	0.00	6,500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,400,000.00	5,400,000.00	0.00	5,400,000.00
12020462	IRRIGATION FEES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	6,150,000.00	6,150,000.00	0.00	6,150,000.00
12020469	TRADE CATTLE FEES	32,000,000.00	32,000,000.00	18,087,457.50	32,000,000.00
12020495	ABARTOUR FEES	6,000,000.00	6,000,000.00	1,207,456.50	6,000,000.00
120205	FINES - GENERAL	5,150,000.00	5,150,000.00	0.00	5,150,000.00
12020532	STRAY ANIMAL FINES	5,150,000.00	5,150,000.00	0.00	5,150,000.00
120206	SALES - GENERAL	23,900,000.00	23,900,000.00	0.00	23,900,000.00
12020605	SALES OF VACCINES	5,150,000.00	5,150,000.00	0.00	5,150,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	500,000.00	0.00	500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	150,000.00	150,000.00	0.00	150,000.00
12020655	SALES OF POULTRY FEEDS	7,000,000.00	7,000,000.00	0.00	7,000,000.00
12020656	SALES OF POULTRY PRODUCTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	5,100,000.00	5,100,000.00	0.00	5,100,000.00
120207	EARNINGS -GENERAL	11,100,000.00	11,100,000.00	0.00	11,100,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	100,000.00	100,000.00	0.00	100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	11,000,000.00	11,000,000.00	0.00	11,000,000.00
120213	RE-IMBURSEMENT GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	2,500,000.00	0.00	2,500,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	8,000,000,000.00	8,000,000,000.00	1,557,000,000.00	8,000,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

1403	LOANS/ BORROWINGS RECEIPT	8,000,000,000.00	8,000,000,000.00	1,557,000,000.00	8,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,000,000,000.00	8,000,000,000.00	1,557,000,000.00	8,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	8,000,000,000.00	8,000,000,000.00	1,557,000,000.00	8,000,000,000.00

021502100100 COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	<u>77,200,000.00</u>	<u>77,300,000.00</u>	<u>49,212,742.50</u>	<u>77,300,000.00</u>
12	INDEPENDENT REVENUE	77,200,000.00	77,300,000.00	49,212,742.50	77,300,000.00
1202	NON-TAX REVENUE	77,200,000.00	77,300,000.00	49,212,742.50	77,300,000.00
120204	FEES - GENERAL	73,100,000.00	73,100,000.00	49,212,742.50	73,100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	70,000,000.00	70,000,000.00	49,212,742.50	70,000,000.00
12020453	APPLICATIONS FEES	100,000.00	100,000.00	0.00	100,000.00
12020473	ACCOMMODATION FEES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	4,100,000.00	4,200,000.00	0.00	4,200,000.00
12020603	SALES OF ID CARDS	0.00	100,000.00	0.00	100,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	100,000.00	100,000.00	0.00	100,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	8,000,000.00	8,000,000.00	0.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	8,000,000.00	0.00	8,000,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120213	RE-IMBURSEMENT GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	5,000,000.00	5,000,000.00	0.00	5,000,000.00

021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT				
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MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	4,900,000.00	9,650,000.00	175,700.00	9,650,000.00
12	INDEPENDENT REVENUE	4,900,000.00	9,650,000.00	175,700.00	9,650,000.00
1202	NON-TAX REVENUE	4,900,000.00	9,650,000.00	175,700.00	9,650,000.00
120204	FEES - GENERAL	100,000.00	5,000,000.00	175,700.00	5,000,000.00
12020454	PARKING FEES	100,000.00	5,000,000.00	175,700.00	5,000,000.00
120206	SALES - GENERAL	4,500,000.00	4,500,000.00	0.00	4,500,000.00
12020605	SALES OF VACCINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020627	SALES OF DRUGS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	300,000.00	150,000.00	0.00	150,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	300,000.00	150,000.00	0.00	150,000.00

021511000100 FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	42,200,000.00	2,200,000.00	0.00	2,200,000.00
12	INDEPENDENT REVENUE	42,200,000.00	2,200,000.00	0.00	2,200,000.00
1202	NON-TAX REVENUE	42,200,000.00	2,200,000.00	0.00	2,200,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020476	REGISTRATION BOOKLET	500,000.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	41,700,000.00	1,700,000.00	0.00	1,700,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	40,000,000.00	0.00	0.00	0.00
12020626	SALES OF ADMISSION FORMS GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020639	SALES OF FERTILIZER	1,500,000.00	1,500,000.00	0.00	1,500,000.00

022000100200 BOARD OF SURVEY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	200,000.00	40,200,000.00	22,898,457.82	30,000,000.00
12	INDEPENDENT REVENUE	200,000.00	40,200,000.00	22,898,457.82	30,000,000.00
1202	NON-TAX REVENUE	200,000.00	40,200,000.00	22,898,457.82	30,000,000.00
120206	SALES - GENERAL	200,000.00	40,200,000.00	22,898,457.82	30,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	200,000.00	40,200,000.00	22,898,457.82	30,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	227,387,230,000.00	268,987,230,000.00	102,245,806,609.40	356,607,000,000.00
11	GOVERNMENT SHARE OF FAAC	107,930,230,000.00	172,030,230,000.00	100,471,311,102.42	223,150,000,000.00
1101	GOVERNMENT SHARE OF FAAC	107,930,230,000.00	172,030,230,000.00	100,471,311,102.42	223,150,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	67,039,941,000.00	47,039,941,000.00	15,276,242,528.04	70,009,711,000.00
11010101	STATUTORY ALLOCATION	67,039,941,000.00	47,039,941,000.00	15,276,242,528.04	70,009,711,000.00
110102	STATE GOVERNMENT SHARE OF VAT	31,500,000,000.00	71,500,000,000.00	51,994,261,890.54	88,500,000,000.00
11010201	SHARE OF VAT	31,500,000,000.00	71,500,000,000.00	51,994,261,890.54	88,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	9,390,289,000.00	53,490,289,000.00	33,200,806,683.84	64,640,289,000.00
11010302	EXCESS NON-OIL	2,000,000,000.00	0.00	0.00	2,000,000,000.00
11010303	EXCHANGE GAINS	5,240,289,000.00	11,840,289,000.00	27,270,075,288.22	44,840,289,000.00
11010304	ECOLOGICAL FUND	0.00	250,000,000.00	0.00	1,000,000,000.00
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	650,000,000.00	0.00	1,793,466,481.99	4,150,000,000.00
11010307	FOREX EQUALISATION NON-MINERAL	0.00	30,000,000,000.00	0.00	0.00
11010308	SOLID MINERAL	1,000,000,000.00	1,900,000,000.00	92,694,962.97	4,150,000,000.00
11010309	DERIVATION REFUNDS	0.00	1,000,000,000.00	0.00	0.00
11010311	NLNG DIVIDEND	0.00	2,000,000,000.00	0.00	0.00
11010312	STABILIZATION FUNDS	500,000,000.00	500,000,000.00	0.00	500,000,000.00
11010313	STATE INFRASTRUCTURE & SECURITY	0.00	6,000,000,000.00	0.00	0.00
11010399	OTHER FAAC DISTRIBUTIONS	0.00	0.00	4,044,569,950.66	8,000,000,000.00
12	INDEPENDENT REVENUE	0.00	1,000,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000,000.00	0.00	0.00
120212	INTEREST EARNED	0.00	1,000,000,000.00	0.00	0.00
12021210	INTEREST ON BANK DEPOSIT	0.00	1,000,000,000.00	0.00	0.00
13	AID AND GRANTS	60,457,000,000.00	73,957,000,000.00	1,774,495,506.98	71,857,000,000.00
1302	Grants	60,457,000,000.00	73,957,000,000.00	1,774,495,506.98	71,857,000,000.00
130201	DOMESTIC GRANTS	60,457,000,000.00	73,957,000,000.00	1,774,495,506.98	71,857,000,000.00
13020101	CURRENT GRANTS FROM FGN	510,000,000.00	0.00	0.00	510,000,000.00
13020102	CAPITAL GRANTS FROM FGN	7,500,000,000.00	21,510,000,000.00	1,774,495,506.98	6,500,000,000.00
13020103	CURRENT GRANTS FROM LGAS	8,597,000,000.00	0.00	0.00	8,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	40,000,000,000.00	48,597,000,000.00	0.00	56,847,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	3,850,000,000.00	3,850,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,000,000,000.00	22,000,000,000.00	0.00	61,600,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

1403	LOANS/ BORROWINGS RECEIPT	59,000,000,000.00	22,000,000,000.00	0.00	61,600,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	55,000,000,000.00	20,000,000,000.00	0.00	57,600,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	55,000,000,000.00	20,000,000,000.00	0.00	57,600,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,000,000,000.00	2,000,000,000.00	0.00	4,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	4,000,000,000.00	2,000,000,000.00	0.00	4,000,000,000.00

022000800100	BOARD OF INTERNAL REVENUE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	46,812,500,000.00	24,181,500,000.00	13,053,373,219.83	23,730,400,000.00
12	INDEPENDENT REVENUE	46,812,500,000.00	24,181,500,000.00	13,032,154,841.45	23,730,400,000.00
1201	TAX REVENUE	45,495,000,000.00	22,386,000,000.00	12,380,595,480.50	22,482,000,000.00
120101	PERSONAL TAXES	44,020,000,000.00	21,170,000,000.00	8,346,984,449.89	21,570,000,000.00
12010104	PAYE ORGANIZED PRIVATE SECTOR	2,000,000,000.00	1,500,000,000.00	739,220,719.55	2,000,000,000.00
12010105	PAYE INFORMAL SECTOR	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	2,500,000,000.00	2,000,000,000.00	507,420,703.07	2,000,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	6,000,000,000.00	3,350,000,000.00	1,497,252,453.17	3,350,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	14,000,000,000.00	12,500,000,000.00	3,605,477,930.45	12,500,000,000.00
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	1,500,000,000.00	1,799,241,744.07	1,500,000,000.00
12010114	PAYE AREARS	18,000,000,000.00	300,000,000.00	198,370,899.58	200,000,000.00
120103	OTHER TAXES	1,475,000,000.00	1,216,000,000.00	4,033,611,030.61	912,000,000.00
12010301	SALES TAXES	510,000,000.00	120,000,000.00	1,902,562,871.64	120,000,000.00
12010302	PROPERTY TAX	0.00	6,000,000.00	972,272,306.46	2,000,000.00
12010303	WITHHOLDING TAX	565,000,000.00	865,000,000.00	900,424,880.16	565,000,000.00
12010304	STAMP DUTY	150,000,000.00	150,000,000.00	249,837,268.76	150,000,000.00
12010305	POOL BETTING TAX	50,000,000.00	25,000,000.00	8,513,703.59	25,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	1,317,500,000.00	1,795,500,000.00	651,559,360.95	1,248,400,000.00
120201	LICENCES - GENERAL	242,500,000.00	97,500,000.00	26,203,817.82	75,500,000.00
12020131	MOTOR VEHICLE LICENSES	200,000,000.00	20,000,000.00	3,506,750.00	20,000,000.00
12020132	DRIVERS' LICENSES	20,000,000.00	40,000,000.00	15,655,750.00	20,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	10,000,000.00	10,000,000.00	3,030,185.00	10,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	5,000,000.00	216,000.00	5,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	2,000,000.00	102,000.00	2,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	4,000,000.00	1,142,500.00	2,000,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	3,500,000.00	125,000.00	3,500,000.00
12020159	REGISTRATION OF CARGO MOTORCYCLE LICENSE	0.00	2,000,000.00	0.00	2,000,000.00
12020160	RENEWAL OF CARGO MOTORCYCLE LICENSE	0.00	2,000,000.00	0.00	2,000,000.00
12020161	REGISTRATION/RENEWAL OF MOTOR VEHICLE (KURKURA) LICENSE	0.00	2,000,000.00	0.00	2,000,000.00
12020164	PLATE NUMBER REGISTRATION LICENSE	0.00	7,000,000.00	2,425,632.82	7,000,000.00
120204	FEES - GENERAL	643,000,000.00	1,454,000,000.00	555,385,713.83	951,500,000.00
12020408	ENVIRONMENTAL HEALTH & SANITATION FEES	0.00	20,000,000.00	5,148,132.50	10,000,000.00
12020411	PERCENTAGE OF INSURANCE FEES	0.00	5,000,000.00	106,000.00	2,000,000.00
12020417	CONTRACT REGISTRATION FEES	430,000,000.00	1,039,000,000.00	531,417,421.14	580,000,000.00
12020419	TRICYCLE RIDERS (KEKE NAPEP) FEES	0.00	30,000,000.00	5,123,050.00	10,000,000.00
12020429	CONDUCTORS BUDGE & DRIVERS BUDGE	0.00	5,000,000.00	54,000.00	500,000.00
12020432	PERCENTAGE OF TENEMENT RATE	0.00	200,000,000.00	0.00	200,000,000.00
12020435	SMALL TRUCK COMMERCIAL VEHICLE RIDERS (KURKURA) FEES	0.00	5,000,000.00	0.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	200,000,000.00	100,000,000.00	5,479,954.44	100,000,000.00
12020471	ROAD CONGESTION CHARGES	0.00	33,000,000.00	5,516,000.00	30,000,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	2,000,000.00	427,612.00	2,000,000.00
12020476	REGISTRATION BOOKLET	5,000,000.00	2,000,000.00	1,711,250.00	2,000,000.00
12020488	BOARD OF DIRECTORS FEES	0.00	8,000,000.00	68,693.75	8,000,000.00
12020491	RADIO/TELEVISION STATION FEES	0.00	5,000,000.00	333,600.00	2,000,000.00
120205	FINES - GENERAL	2,000,000.00	8,000,000.00	121,554.00	5,400,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020503	PENALTY GENERAL	0.00	3,000,000.00	114,554.00	3,000,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	0.00	3,000,000.00	7,000.00	400,000.00
120206	SALES - GENERAL	30,000,000.00	76,000,000.00	11,300,265.71	56,000,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	25,000,000.00	25,000,000.00	10,548,267.33	25,000,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	5,000,000.00	3,000,000.00	75,300.00	3,000,000.00
12020663	PROCEED FROM SALES OF COMFISCATED/FORFITED UNCLAIM ITEMS	0.00	23,000,000.00	542,098.38	23,000,000.00
12020665	SALES OF PROOF OF OWNERSHIP CERTIFICATE	0.00	5,000,000.00	134,600.00	5,000,000.00
12020667	PROCEED FROM SALES OF MOTOR VEHICLE STICKERS	0.00	8,000,000.00	0.00	0.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020668	SALES OF TICKET TO PRIVATE MOTORCYCLE RIDERS (KABU KABU)	0.00	12,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	350,000,000.00	150,000,000.00	57,924,222.85	150,000,000.00
12020715	OTHER EARNINGS	350,000,000.00	150,000,000.00	57,924,222.85	150,000,000.00
120212	INTEREST EARNED	50,000,000.00	10,000,000.00	623,786.74	10,000,000.00
12021208	BANK INTEREST	50,000,000.00	10,000,000.00	623,786.74	10,000,000.00
13	AID AND GRANTS	0.00	0.00	21,218,378.38	0.00
1302	Grants	0.00	0.00	21,218,378.38	0.00
130201	DOMESTIC GRANTS	0.00	0.00	21,218,378.38	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	21,218,378.38	0.00

022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>76,000,000.00</u>	<u>846,000,000.00</u>	<u>351,997,752.22</u>	<u>296,000,000.00</u>
12	INDEPENDENT REVENUE	76,000,000.00	846,000,000.00	351,997,752.22	296,000,000.00
1202	NON-TAX REVENUE	76,000,000.00	846,000,000.00	351,997,752.22	296,000,000.00
120201	LICENCES - GENERAL	7,250,000.00	27,250,000.00	138,476.69	27,250,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	750,000.00	138,476.69	750,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	2,500,000.00	0.00	2,500,000.00
12020165	REGISTRATION/RENEWAL OF COOPERATIVE SOCIETY LICENCE	0.00	20,000,000.00	0.00	20,000,000.00
120204	FEES - GENERAL	26,750,000.00	26,750,000.00	4,466,055.53	26,750,000.00
12020404	TRADE UNION FEES	750,000.00	750,000.00	254,360.00	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	500,000.00	0.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	25,500,000.00	25,500,000.00	4,211,695.53	25,500,000.00
120206	SALES - GENERAL	40,500,000.00	40,500,000.00	22,375,800.00	40,500,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	500,000.00	0.00	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	40,000,000.00	40,000,000.00	22,375,800.00	40,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	501,000,000.00	299,997,742.50	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	500,500,000.00	299,997,742.50	500,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	500,000.00	0.00	500,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

120210	REPAYMENTS/REFUNDS - GENERAL	0.00	150,000,000.00	25,019,677.50	200,000,000.00
12021006	REFUNDS	0.00	150,000,000.00	25,019,677.50	200,000,000.00
120213	RE-IMBURSEMENT GENERAL	500,000.00	100,500,000.00	0.00	500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	500,000.00	100,500,000.00	0.00	500,000.00

022200200100 COMMODITY, MARKETING AND DISTRIBUTION COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,700,000.00</u>	<u>77,600,000.00</u>	<u>22,150,105.53</u>	<u>67,600,000.00</u>
12	INDEPENDENT REVENUE	50,700,000.00	77,600,000.00	22,150,105.53	67,600,000.00
1202	NON-TAX REVENUE	50,700,000.00	77,600,000.00	22,150,105.53	67,600,000.00
120204	FEES - GENERAL	19,200,000.00	19,200,000.00	6,173,282.64	19,200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020460	MARKET FEES	8,000,000.00	8,000,000.00	6,173,282.64	8,000,000.00
12020482	AMUSEMENT PARK/SOCIAL SERVICE FEES	1,200,000.00	1,200,000.00	0.00	1,200,000.00
12020483	GATE FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	738,522.50	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,000,000.00	5,000,000.00	738,522.50	5,000,000.00
120207	EARNINGS -GENERAL	25,100,000.00	22,100,000.00	15,238,300.39	12,100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	15,000,000.00	2,000,000.00	0.00	2,000,000.00
12020715	OTHER EARNINGS	10,100,000.00	20,100,000.00	15,238,300.39	10,100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	1,300,000.00	0.00	1,300,000.00
120213	RE-IMBURSEMENT GENERAL	100,000.00	30,000,000.00	0.00	30,000,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	100,000.00	30,000,000.00	0.00	30,000,000.00

022200300100 AMUSEMENT PARK					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,450,000.00</u>	<u>450,000.00</u>	<u>0.00</u>	<u>450,000.00</u>
12	INDEPENDENT REVENUE	1,450,000.00	450,000.00	0.00	450,000.00
1202	NON-TAX REVENUE	1,450,000.00	450,000.00	0.00	450,000.00
120204	FEES - GENERAL	300,000.00	100,000.00	0.00	100,000.00
12020489	CONFERENCE HALL FEES	300,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,150,000.00	350,000.00	0.00	350,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	300,000.00	100,000.00	0.00	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	100,000.00	0.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	450,000.00	150,000.00	0.00	150,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>108,750,000.00</u>	<u>108,750,000.00</u>	<u>173,622,343.76</u>	<u>68,750,000.00</u>
12	INDEPENDENT REVENUE	108,750,000.00	108,750,000.00	173,622,343.76	68,750,000.00
1202	NON-TAX REVENUE	108,750,000.00	108,750,000.00	173,622,343.76	68,750,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,750,000.00	2,750,000.00	0.00	2,750,000.00
12020905	LEASE RENTAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	250,000.00	0.00	250,000.00
120211	INVESTMENT INCOME	106,000,000.00	106,000,000.00	173,622,343.76	66,000,000.00
12021101	OPERATING SURPLUS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12021103	OTHER INVESTMENT INCOME	100,000,000.00	100,000,000.00	173,622,343.76	60,000,000.00

022201900100 HOTELS AND TOURISM MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>8,900,000.00</u>	<u>10,400,000.00</u>	<u>528,189.50</u>	<u>10,100,000.00</u>
12	INDEPENDENT REVENUE	8,900,000.00	10,400,000.00	528,189.50	10,100,000.00
1201	TAX REVENUE	3,300,000.00	4,800,000.00	519,742.00	4,500,000.00
120103	OTHER TAXES	3,300,000.00	4,800,000.00	519,742.00	4,500,000.00
12010309	ENTERTAINMENT TAX	0.00	1,000,000.00	101,583.03	700,000.00
12010311	HOTELS LEVY	3,300,000.00	3,300,000.00	343,473.31	3,300,000.00
12010312	CONSUMPTION TAX	0.00	500,000.00	74,685.66	500,000.00
1202	NON-TAX REVENUE	5,600,000.00	5,600,000.00	8,447.50	5,600,000.00
120204	FEES - GENERAL	5,600,000.00	5,600,000.00	8,447.50	5,600,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	5,000,000.00	8,447.50	5,000,000.00
12020489	CONFERENCE HALL FEES	600,000.00	600,000.00	0.00	600,000.00

023400300100 WORKS SCHOOL					
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MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	3,100,000.00	3,100,000.00	0.00	3,100,000.00
12	INDEPENDENT REVENUE	3,100,000.00	3,100,000.00	0.00	3,100,000.00
1202	NON-TAX REVENUE	3,100,000.00	3,100,000.00	0.00	3,100,000.00
120204	FEES - GENERAL	3,100,000.00	3,100,000.00	0.00	3,100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020453	APPLICATIONS FEES	100,000.00	100,000.00	0.00	100,000.00
12020454	PARKING FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

023400500100 ZAMFARA STATE TRANSPORT COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	10,000,000.00	0.00	3,446,125.13	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	0.00	3,446,125.13	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	3,446,125.13	10,000,000.00
120204	FEES - GENERAL	10,000,000.00	0.00	3,446,125.13	10,000,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	0.00	3,446,125.13	10,000,000.00

023400600100 ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	27,500,000.00	59,000,000.00	15,537,243.15	64,000,000.00
12	INDEPENDENT REVENUE	27,500,000.00	59,000,000.00	15,537,243.15	64,000,000.00
1202	NON-TAX REVENUE	27,500,000.00	59,000,000.00	15,537,243.15	64,000,000.00
120201	LICENCES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12020131	MOTOR VEHICLE LICENSES	0.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	0.00	16,000,000.00	0.00	6,000,000.00
12020454	PARKING FEES	0.00	1,000,000.00	0.00	1,000,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	0.00	15,000,000.00	0.00	5,000,000.00
120205	FINES - GENERAL	27,500,000.00	38,000,000.00	15,537,243.15	53,000,000.00
12020503	PENALTY GENERAL	20,000,000.00	26,000,000.00	8,093,973.15	25,500,000.00
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	1,000,000.00	7,443,270.00	16,500,000.00
12020535	FINES FOR WRONG PARKING	7,000,000.00	11,000,000.00	0.00	11,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

023400700100 ZAMFARA STATE FIRE SERVICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	307,000,000.00	107,000,000.00	61,342,117.98	282,000,000.00
12	INDEPENDENT REVENUE	307,000,000.00	107,000,000.00	61,342,117.98	282,000,000.00
1202	NON-TAX REVENUE	307,000,000.00	107,000,000.00	61,342,117.98	282,000,000.00
120204	FEES - GENERAL	7,000,000.00	7,000,000.00	1,505,131.62	7,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	2,000,000.00	1,485,431.62	2,000,000.00
12020450	INSPECTION FEES	5,000,000.00	5,000,000.00	19,700.00	5,000,000.00
120207	EARNINGS -GENERAL	300,000,000.00	100,000,000.00	59,836,986.36	275,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000,000.00	100,000,000.00	59,836,986.36	275,000,000.00

023400800100 VEHICLE INSPECTION OFFICE (VIO)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	75,000,000.00	13,000,000.00	576,000.00	13,000,000.00
12	INDEPENDENT REVENUE	75,000,000.00	13,000,000.00	576,000.00	13,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	13,000,000.00	576,000.00	13,000,000.00
120201	LICENCES - GENERAL	62,000,000.00	2,000,000.00	296,000.00	2,000,000.00
12020131	MOTOR VEHICLE LICENSES	10,000,000.00	0.00	0.00	0.00
12020132	DRIVERS' LICENSES	20,000,000.00	0.00	0.00	0.00
12020139	LEARNER'S PERMIT	2,000,000.00	2,000,000.00	296,000.00	2,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	10,000,000.00	0.00	0.00	0.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	0.00	0.00	0.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	0.00	0.00	0.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	10,000,000.00	0.00	0.00	0.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	255,000.00	3,000,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	3,000,000.00	3,000,000.00	255,000.00	3,000,000.00
120205	FINES - GENERAL	8,000,000.00	8,000,000.00	25,000.00	8,000,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	2,000,000.00	2,000,000.00	25,000.00	2,000,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	0.00	0.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	2,000,000.00	0.00	0.00	0.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

023410200100 ZAMAFARA STATE WATER CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>0.00</u>	<u>600,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	400,000,000.00	0.00	600,000,000.00
1202	NON-TAX REVENUE	0.00	400,000,000.00	0.00	600,000,000.00
120204	FEES - GENERAL	0.00	400,000,000.00	0.00	600,000,000.00
12020496	WATER RATE FEES	0.00	400,000,000.00	0.00	600,000,000.00

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
13	AID AND GRANTS	200,000,000.00	200,000,000.00	0.00	200,000,000.00
1302	Grants	200,000,000.00	200,000,000.00	0.00	200,000,000.00
130201	DOMESTIC GRANTS	200,000,000.00	200,000,000.00	0.00	200,000,000.00
13020102	CAPITAL GRANTS FROM FGN	200,000,000.00	200,000,000.00	0.00	200,000,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>92,014,450,000.00</u>	<u>75,014,450,000.00</u>	<u>49,182,347,834.58</u>	<u>84,815,784,000.00</u>
12	INDEPENDENT REVENUE	400,000.00	400,000.00	0.00	400,000.00
1202	NON-TAX REVENUE	400,000.00	400,000.00	0.00	400,000.00
120206	SALES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	100,000.00	0.00	100,000.00
12020628	SALES OF BUDGET BOOKS	200,000.00	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	100,000.00	100,000.00	0.00	100,000.00
13	AID AND GRANTS	72,014,050,000.00	67,014,050,000.00	49,182,347,834.58	48,615,384,000.00
1302	Grants	72,014,050,000.00	67,014,050,000.00	49,182,347,834.58	48,615,384,000.00
130201	DOMESTIC GRANTS	65,000,000,000.00	60,000,000,000.00	49,182,347,834.58	39,791,334,000.00
13020102	CAPITAL GRANTS FROM FGN	65,000,000,000.00	60,000,000,000.00	49,182,347,834.58	39,791,334,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

130202	FOREIGN GRANTS	7,014,050,000.00	7,014,050,000.00	0.00	8,824,050,000.00
13020202	CAPITAL FOREIGN GRANTS	7,014,050,000.00	7,014,050,000.00	0.00	8,824,050,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,000,000,000.00	8,000,000,000.00	0.00	36,200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	8,000,000,000.00	0.00	36,200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	8,000,000,000.00	0.00	36,200,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	20,000,000,000.00	8,000,000,000.00	0.00	36,200,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	211,150,000.00	61,150,000.00	60,585,641.82	61,150,000.00
12	INDEPENDENT REVENUE	211,150,000.00	61,150,000.00	60,585,641.82	61,150,000.00
1202	NON-TAX REVENUE	211,150,000.00	61,150,000.00	60,585,641.82	61,150,000.00
120204	FEES - GENERAL	210,300,000.00	10,300,000.00	40,835,108.04	10,300,000.00
12020424	ACCREDITATION FEES	100,000.00	100,000.00	0.00	100,000.00
12020453	APPLICATIONS FEES	200,000.00	200,000.00	0.00	200,000.00
12020497	MAST/V-SAT FEES/FIBER OPTICS	210,000,000.00	10,000,000.00	40,835,108.04	10,000,000.00
120205	FINES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
12020506	ILLEGAL EVACUATION	150,000.00	150,000.00	0.00	150,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020617	SALES OF STRATEGIC GRAINS	500,000.00	500,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	50,200,000.00	19,750,533.78	50,200,000.00
12020902	RENT ON OIL PLOT & AERODROMES	100,000.00	100,000.00	0.00	100,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	100,000.00	50,100,000.00	19,750,533.78	50,100,000.00

025301000100 HOUSING CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	116,600,000.00	192,100,000.00	24,584,121.52	262,600,000.00
12	INDEPENDENT REVENUE	116,600,000.00	192,100,000.00	24,584,121.52	262,600,000.00
1202	NON-TAX REVENUE	116,600,000.00	192,100,000.00	24,584,121.52	262,600,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00
12020437	DEED OF ASSIGNMENT FEES	500,000.00	500,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	100,000,000.00	100,500,000.00	0.00	50,500,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020614	SALES OF GOVERNMENT BUILDINGS	100,000,000.00	100,000,000.00	0.00	50,000,000.00
12020662	SALES OF HOUSE APPLICATION FORM	0.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12020721	EARNING FROM INDUSTRIAL ESTATE	0.00	5,000,000.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,400,000.00	85,400,000.00	24,584,121.52	205,400,000.00
12020801	RENT ON GOVERNMENT QUARTERS	10,200,000.00	80,200,000.00	24,584,121.52	200,200,000.00
12020802	RENT ON GOVERNMENT OFFICES	100,000.00	100,000.00	0.00	100,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	5,100,000.00	5,100,000.00	0.00	5,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	700,000.00	700,000.00	0.00	700,000.00
12020902	RENT ON OIL PLOT & AERODROMES	700,000.00	700,000.00	0.00	700,000.00

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	56,050,000.00	219,050,000.00	15,644,960.22	315,050,000.00
12	INDEPENDENT REVENUE	56,050,000.00	219,050,000.00	15,644,960.22	315,050,000.00
1201	TAX REVENUE	7,000,000.00	7,000,000.00	0.00	7,000,000.00
120103	OTHER TAXES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
12010311	HOTELS LEVY	7,000,000.00	7,000,000.00	0.00	7,000,000.00
1202	NON-TAX REVENUE	49,050,000.00	212,050,000.00	15,644,960.22	308,050,000.00
120204	FEES - GENERAL	36,200,000.00	169,200,000.00	15,406,612.72	260,200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	3,000,000.00	7,000,000.00	416,400.00	3,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	20,000,000.00	10,000,000.00	7,209,766.14	25,000,000.00
12020448	DEVELOPMENT LEVIES	0.00	16,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	200,000.00	200,000.00	0.00	200,000.00
12020460	MARKET FEES	7,000,000.00	17,000,000.00	2,109,000.00	14,000,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	6,000,000.00	302,946.58	6,000,000.00
12020497	MAST/V-SAT FEES/FIBER OPTICS	0.00	113,000,000.00	5,368,500.00	212,000,000.00
120205	FINES - GENERAL	12,150,000.00	37,150,000.00	238,347.50	42,150,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	10,000,000.00	5,000,000.00	0.00	10,000,000.00
12020505	SANITATION COURT FINES	800,000.00	800,000.00	0.00	800,000.00
12020506	ILLEGAL EVACUATION	150,000.00	150,000.00	0.00	150,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	1,200,000.00	1,200,000.00	238,347.50	1,200,000.00
12020538	ADMINISTRATION CHARGES	0.00	10,000,000.00	0.00	10,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020539	INFRASTRUCTURAL DAMAGES REHABILITATION FINES	0.00	20,000,000.00	0.00	20,000,000.00
120206	SALES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
12020617	SALES OF STRATEGIC GRAINS	300,000.00	300,000.00	0.00	300,000.00
12020643	SALES OF APPLICATION FORMS - CSC	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	300,000.00	5,300,000.00	0.00	5,300,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	300,000.00	300,000.00	0.00	300,000.00
12020722	EARNING FROM STREET NAMING	0.00	5,000,000.00	0.00	5,000,000.00

031800400100 HIGH COURT OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	18,500,000.00	28,000,000.00	1,063,160.85	28,000,000.00
12	INDEPENDENT REVENUE	18,500,000.00	28,000,000.00	1,063,160.85	28,000,000.00
1202	NON-TAX REVENUE	18,500,000.00	28,000,000.00	1,063,160.85	28,000,000.00
120204	FEES - GENERAL	8,000,000.00	17,500,000.00	1,023,269.48	17,500,000.00
12020401	COURT FEES	2,000,000.00	10,000,000.00	201,498.39	10,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	0.00	500,000.00
12020426	COURT SUMMONS FEES	500,000.00	500,000.00	0.00	500,000.00
12020457	OATH/MORTION FEES	0.00	1,500,000.00	0.00	1,500,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	2,500,000.00	2,500,000.00	821,771.09	2,500,000.00
12020485	APPEAL FEES - COURT	2,500,000.00	2,500,000.00	0.00	2,500,000.00
120205	FINES - GENERAL	10,500,000.00	10,500,000.00	39,891.37	10,500,000.00
12020501	COURT FINES	5,000,000.00	5,000,000.00	39,891.37	5,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020529	FINES ON OVERDUE BOOKS	500,000.00	500,000.00	0.00	500,000.00

031800600100 SHARI'AH COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	6,200,000.00	28,700,000.00	285,280.00	20,850,000.00
12	INDEPENDENT REVENUE	6,200,000.00	28,700,000.00	285,280.00	20,850,000.00
1202	NON-TAX REVENUE	6,200,000.00	28,700,000.00	285,280.00	20,850,000.00
120204	FEES - GENERAL	4,200,000.00	6,700,000.00	285,280.00	5,850,000.00
12020401	COURT FEES	1,000,000.00	1,000,000.00	173,880.00	1,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	0.00	500,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020426	COURT SUMMONS FEES	500,000.00	500,000.00	0.00	500,000.00
12020457	OATH/MORTION FEES	0.00	1,500,000.00	0.00	1,500,000.00
12020471	ROAD CONGESTION CHARGES	200,000.00	200,000.00	0.00	200,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	0.00	1,000,000.00	46,400.00	150,000.00
12020485	APPEAL FEES - COURT	2,000,000.00	2,000,000.00	65,000.00	2,000,000.00
120205	FINES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	0.00	20,000,000.00	0.00	13,000,000.00
12020663	PROCEED FROM SALES OF COMFISCATED/FORFITED UNCLAIM ITEMS	0.00	20,000,000.00	0.00	13,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,300,000.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,300,000.00	1,500,000.00	0.00	1,500,000.00
1202	NON-TAX REVENUE	1,300,000.00	1,500,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	1,300,000.00	1,500,000.00	0.00	1,500,000.00
12020642	SALES OF FORMS - JSC	300,000.00	300,000.00	0.00	300,000.00
12020658	SALES OF APER FORM	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020662	SALES OF HOUSE APPLICATION FORM	0.00	200,000.00	0.00	200,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>129,500,000.00</u>	<u>99,500,000.00</u>	<u>69,850,704.74</u>	<u>129,500,000.00</u>
12	INDEPENDENT REVENUE	129,500,000.00	99,500,000.00	69,850,704.74	129,500,000.00
1202	NON-TAX REVENUE	129,500,000.00	99,500,000.00	69,850,704.74	129,500,000.00
120201	LICENCES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020114	DANE GUN LICENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	26,000,000.00	46,000,000.00	25,200,704.74	56,000,000.00
12020437	DEED OF ASSIGNMENT FEES	500,000.00	500,000.00	0.00	500,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	22,500,000.00	42,500,000.00	25,200,704.74	52,500,000.00
12020475	CONTRACT PROCESSING FEES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	100,500,000.00	50,500,000.00	44,650,000.00	70,500,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020640	SALES OF CONTRACT AGREEMENT FORMS	100,500,000.00	50,500,000.00	44,650,000.00	70,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00

051300100100		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT			
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	300,000.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020415	TRADE TESTING FEES	200,000.00	200,000.00	0.00	200,000.00
12020476	REGISTRATION BOOKLET	100,000.00	100,000.00	0.00	100,000.00

051300200100		SPORTS COUNCIL			
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020483	GATE FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

051400100100		MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT			
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>
12	INDEPENDENT REVENUE	1,400,000.00	1,400,000.00	0.00	1,400,000.00
1202	NON-TAX REVENUE	1,400,000.00	1,400,000.00	0.00	1,400,000.00
120204	FEES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020415	TRADE TESTING FEES	100,000.00	100,000.00	0.00	100,000.00
12020417	CONTRACT REGISTRATION FEES	100,000.00	100,000.00	0.00	100,000.00
12020476	REGISTRATION BOOKLET	100,000.00	100,000.00	0.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	100,000.00	100,000.00	0.00	100,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>32,940,616,000.00</u>	<u>32,953,616,000.00</u>	<u>128,344,210.32</u>	<u>32,953,616,000.00</u>
12	INDEPENDENT REVENUE	13,000,000.00	26,000,000.00	128,344,210.32	26,000,000.00
1202	NON-TAX REVENUE	13,000,000.00	26,000,000.00	128,344,210.32	26,000,000.00
120201	LICENCES - GENERAL	3,000,000.00	16,000,000.00	1,365,351.24	16,000,000.00
12020134	PRIVATE SCHOOLS/TERTIARY INSTITUTIONS LICENSES	3,000,000.00	13,000,000.00	833,837.49	13,000,000.00
12020162	RENEWAL OF PRIVATE SCHOOLS/TERTIARY INSTITUTIONS LICENSES	0.00	3,000,000.00	531,513.75	3,000,000.00
120204	FEES - GENERAL	5,000,000.00	5,000,000.00	126,978,859.08	5,000,000.00
12020484	EDUCATION LEVY	5,000,000.00	5,000,000.00	126,978,859.08	5,000,000.00
120205	FINES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13	AID AND GRANTS	0.00	32,927,616,000.00	0.00	0.00
1302	Grants	0.00	32,927,616,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	32,927,616,000.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	8,484,316,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	24,443,300,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,927,616,000.00	0.00	0.00	32,927,616,000.00
1403	LOANS/ BORROWINGS RECEIPT	32,927,616,000.00	0.00	0.00	32,927,616,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	32,927,616,000.00	0.00	0.00	32,927,616,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	32,927,616,000.00	0.00	0.00	32,927,616,000.00
051700200100 ARABIC AND ISLAMIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	100,000,000.00	0.00	53,276,500.00	0.00
12	INDEPENDENT REVENUE	100,000,000.00	0.00	53,276,500.00	0.00
1201	TAX REVENUE	100,000,000.00	0.00	53,276,500.00	0.00
120103	OTHER TAXES	100,000,000.00	0.00	53,276,500.00	0.00
12010306	DEVELOPMENT TAX/LEVY	100,000,000.00	0.00	53,276,500.00	0.00

051700700100 SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	4,375,000.00	4,375,000.00	0.00	4,375,000.00
12	INDEPENDENT REVENUE	4,375,000.00	4,375,000.00	0.00	4,375,000.00
1202	NON-TAX REVENUE	4,375,000.00	4,375,000.00	0.00	4,375,000.00
120204	FEES - GENERAL	2,600,000.00	2,600,000.00	0.00	2,600,000.00
12020448	DEVELOPMENT LEVIES	1,600,000.00	1,600,000.00	0.00	1,600,000.00
12020453	APPLICATIONS FEES	400,000.00	400,000.00	0.00	400,000.00
12020484	EDUCATION LEVY	600,000.00	600,000.00	0.00	600,000.00
120206	SALES - GENERAL	1,775,000.00	1,775,000.00	0.00	1,775,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	100,000.00	0.00	100,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	350,000.00	350,000.00	0.00	350,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	100,000.00	100,000.00	0.00	100,000.00
12020651	SALES OF ART DESIGN	200,000.00	200,000.00	0.00	200,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	125,000.00	125,000.00	0.00	125,000.00
12020658	SALES OF APER FORM	700,000.00	700,000.00	0.00	700,000.00

051700800100 LIBRARY BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	200,000.00	300,000.00	0.00	300,000.00
12	INDEPENDENT REVENUE	200,000.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	200,000.00	300,000.00	0.00	300,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

120206	SALES - GENERAL	200,000.00	300,000.00	0.00	300,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	200,000.00	0.00	200,000.00
12020666	SALES OF FORM AND ICT TRAINNING	0.00	100,000.00	0.00	100,000.00

051701800100 ABDU GUSAU POLYTECHNIC, TALATA MAFARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	270,400,000.00	230,400,000.00	76,995,485.00	230,400,000.00
12	INDEPENDENT REVENUE	270,400,000.00	230,400,000.00	76,995,485.00	230,400,000.00
1202	NON-TAX REVENUE	270,400,000.00	230,400,000.00	76,995,485.00	230,400,000.00
120204	FEES - GENERAL	220,000,000.00	190,000,000.00	76,995,485.00	190,000,000.00
12020424	ACCREDITATION FEES	20,000,000.00	10,000,000.00	0.00	10,000,000.00
12020433	PERCENTAGE OF AFFILIATION CHARGES FEES	0.00	10,000,000.00	0.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	70,000,000.00	76,995,485.00	70,000,000.00
12020459	EXAMINATION FEES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12020473	ACCOMMODATION FEES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
120206	SALES - GENERAL	50,400,000.00	40,400,000.00	0.00	40,400,000.00
12020603	SALES OF ID CARDS	300,000.00	300,000.00	0.00	300,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	50,100,000.00	40,100,000.00	0.00	40,100,000.00

051702100100 ZAMFARA STATE UNIVERSITY, TALATA MAFARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	100,000,000.00	130,800,000.00	79,990,970.00	130,800,000.00
12	INDEPENDENT REVENUE	100,000,000.00	130,800,000.00	79,990,970.00	130,800,000.00
1202	NON-TAX REVENUE	100,000,000.00	130,800,000.00	79,990,970.00	130,800,000.00
120204	FEES - GENERAL	100,000,000.00	130,000,000.00	79,990,970.00	130,000,000.00
12020424	ACCREDITATION FEES	0.00	10,000,000.00	0.00	10,000,000.00
12020433	PERCENTAGE OF AFFILIATION CHARGES FEES	0.00	10,000,000.00	0.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	100,000,000.00	79,990,970.00	100,000,000.00
12020473	ACCOMMODATION FEES	0.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	0.00	800,000.00	0.00	800,000.00
12020603	SALES OF ID CARDS	0.00	200,000.00	0.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	0.00	600,000.00	0.00	600,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

051705400100 TEACHERS SERVICE BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>7,300,000.00</u>	<u>7,300,000.00</u>	<u>0.00</u>	<u>7,300,000.00</u>
12	INDEPENDENT REVENUE	7,300,000.00	7,300,000.00	0.00	7,300,000.00
1202	NON-TAX REVENUE	7,300,000.00	7,300,000.00	0.00	7,300,000.00
120204	FEES - GENERAL	7,100,000.00	7,100,000.00	0.00	7,100,000.00
12020453	APPLICATIONS FEES	100,000.00	100,000.00	0.00	100,000.00
12020484	EDUCATION LEVY	7,000,000.00	7,000,000.00	0.00	7,000,000.00
120206	SALES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020658	SALES OF APER FORM	200,000.00	200,000.00	0.00	200,000.00

051705600100 SCHOLARSHIP BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>400,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>400,000.00</u>
12	INDEPENDENT REVENUE	400,000.00	400,000.00	0.00	400,000.00
1202	NON-TAX REVENUE	400,000.00	400,000.00	0.00	400,000.00
120204	FEES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020453	APPLICATIONS FEES	300,000.00	300,000.00	0.00	300,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	100,000.00	100,000.00	0.00	100,000.00

051706400100 COLLEGE OF EDUCATION, MARU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>147,400,000.00</u>	<u>107,400,000.00</u>	<u>47,948,784.40</u>	<u>107,400,000.00</u>
12	INDEPENDENT REVENUE	147,400,000.00	107,400,000.00	47,948,784.40	107,400,000.00
1202	NON-TAX REVENUE	147,400,000.00	107,400,000.00	47,948,784.40	107,400,000.00
120204	FEES - GENERAL	142,100,000.00	102,100,000.00	47,948,784.40	102,100,000.00
12020424	ACCREDITATION FEES	10,100,000.00	10,100,000.00	0.00	10,100,000.00
12020433	PERCENTAGE OF AFFILIATION CHARGES FEES	0.00	10,000,000.00	0.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	50,000,000.00	47,948,784.40	50,000,000.00
12020459	EXAMINATION FEES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020473	ACCOMMODATION FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020484	EDUCATION LEVY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	5,300,000.00	5,300,000.00	0.00	5,300,000.00
12020603	SALES OF ID CARDS	200,000.00	200,000.00	0.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	5,100,000.00	5,100,000.00	0.00	5,100,000.00

051706500100 ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,200,000.00</u>	<u>42,200,000.00</u>	<u>783,846.03</u>	<u>42,200,000.00</u>
12	INDEPENDENT REVENUE	80,200,000.00	42,200,000.00	783,846.03	42,200,000.00
1202	NON-TAX REVENUE	80,200,000.00	42,200,000.00	783,846.03	42,200,000.00
120204	FEES - GENERAL	70,000,000.00	32,000,000.00	704,221.03	32,000,000.00
12020424	ACCREDITATION FEES	10,000,000.00	6,000,000.00	0.00	6,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	50,000,000.00	20,000,000.00	701,758.53	20,000,000.00
12020473	ACCOMMODATION FEES	10,000,000.00	6,000,000.00	2,462.50	6,000,000.00
120206	SALES - GENERAL	10,200,000.00	10,200,000.00	79,625.00	10,200,000.00
12020603	SALES OF ID CARDS	200,000.00	200,000.00	0.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	10,000,000.00	79,625.00	10,000,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,527,700,000.00</u>	<u>14,521,700,000.00</u>	<u>537,100.00</u>	<u>2,721,700,000.00</u>
12	INDEPENDENT REVENUE	27,700,000.00	21,700,000.00	537,100.00	21,700,000.00
1202	NON-TAX REVENUE	27,700,000.00	21,700,000.00	537,100.00	21,700,000.00
120201	LICENCES - GENERAL	10,100,000.00	9,100,000.00	0.00	9,100,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	2,000,000.00	0.00	2,000,000.00
12020136	HEALTH FACILITIES LICENSES	5,100,000.00	2,100,000.00	0.00	2,100,000.00
12020158	RENEWAL OF PHARMACY REGISTRATION LICENSE	0.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	13,100,000.00	8,100,000.00	537,100.00	8,100,000.00
12020430	PROFESSIONAL REGISTRATION FEES	3,100,000.00	1,100,000.00	0.00	1,100,000.00
12020440	MEDICAL CONSULTANCY FEES	5,000,000.00	2,000,000.00	0.00	2,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	5,000,000.00	5,000,000.00	537,100.00	5,000,000.00
120205	FINES - GENERAL	4,500,000.00	4,500,000.00	0.00	4,500,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATERNITY HOMES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
13	AID AND GRANTS	500,000,000.00	14,500,000,000.00	0.00	700,000,000.00
1302	Grants	500,000,000.00	14,500,000,000.00	0.00	700,000,000.00
130201	DOMESTIC GRANTS	0.00	14,000,000,000.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	5,000,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	9,000,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	500,000,000.00	500,000,000.00	0.00	700,000,000.00
13020202	CAPITAL FOREIGN GRANTS	500,000,000.00	500,000,000.00	0.00	700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	0.00	0.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	0.00	2,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	0.00	2,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	2,000,000,000.00	0.00	0.00	2,000,000,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	400,000.00	400,000.00	0.00	400,000.00
12	INDEPENDENT REVENUE	400,000.00	400,000.00	0.00	400,000.00
1202	NON-TAX REVENUE	400,000.00	400,000.00	0.00	400,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020440	MEDICAL CONSULTANCY FEES	100,000.00	100,000.00	0.00	100,000.00
12020441	LABORATORY ANALYSIS FEES	100,000.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,000.00	50,000.00	0.00	50,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	50,000.00	50,000.00	0.00	50,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC					
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MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	300,000.00	300,000.00	0.00	300,000.00
12	INDEPENDENT REVENUE	300,000.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	300,000.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020441	LABORATORY ANALYSIS FEES	100,000.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	100,000.00	100,000.00	0.00	100,000.00
12020627	SALES OF DRUGS	50,000.00	50,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,000.00	50,000.00	0.00	50,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	14,300,000.00	14,900,000.00	0.00	14,900,000.00
12	INDEPENDENT REVENUE	14,300,000.00	14,900,000.00	0.00	14,900,000.00
1202	NON-TAX REVENUE	14,300,000.00	14,900,000.00	0.00	14,900,000.00
120204	FEES - GENERAL	0.00	600,000.00	0.00	600,000.00
12020434	BED SPACE/MUTUARY SERVICES FEES	0.00	500,000.00	0.00	500,000.00
12020466	SEARCH FEES	0.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	8,200,000.00	8,200,000.00	0.00	8,200,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	200,000.00	200,000.00	0.00	200,000.00
12020627	SALES OF DRUGS	8,000,000.00	8,000,000.00	0.00	8,000,000.00
120207	EARNINGS -GENERAL	6,100,000.00	6,100,000.00	0.00	6,100,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000.00	100,000.00	0.00	100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110200500 VVF HOSPITAL (FARIDA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	100,000.00	100,000.00	0.00	100,000.00
12	INDEPENDENT REVENUE	100,000.00	100,000.00	0.00	100,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

1202	NON-TAX REVENUE	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	100,000.00	100,000.00	0.00	100,000.00

052110200700		GENERAL HOSPITAL GUSAU			
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>237,850.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	237,850.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	237,850.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	237,850.00	500,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	237,850.00	500,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,400,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110200800		GENERAL HOSPITAL TALATA MAFARA			
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110200900		GENERAL HOSPITAL GUMMI			
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201000 GENERAL HOSPITAL K/NAMODA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201100 GENERAL HOSPITAL ANKA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201200 GENERAL HOSPITAL TSAF					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201300 GENERAL HOSPITAL BAKURA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201500 GENERAL HOSPITAL MARADUN					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201600	GENERAL HOSPITAL SHIKAFI				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201700	GENERAL HOSPITAL DANSAUDAU				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201800	GENERAL HOSPITAL ZURMI				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110201900 GENERAL HOSPITAL BUNGUDU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202000 GENERAL HOSPITAL MADA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

<u>1</u>	REVENUE	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202200	GENERAL HOSPITAL KAGARA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202300	GENERAL HOSPITAL MARU				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	REVENUE	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>1,900,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202400	GENERAL HOSPITAL MAGAMI				
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MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202500 GENERAL HOSPITAL MORIKI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110202600 GENERAL HOSPITAL K/DAJI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
12	INDEPENDENT REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
1202	NON-TAX REVENUE	1,900,000.00	1,900,000.00	0.00	1,900,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
12020654	SALES OF MATERIALS	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	800,000.00	800,000.00	0.00	800,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

052110400100 COLLEGE OF NURSING SCIENCES, GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	152,600,000.00	92,600,000.00	83,117,966.00	92,600,000.00
12	INDEPENDENT REVENUE	152,600,000.00	92,600,000.00	83,117,966.00	92,600,000.00
1202	NON-TAX REVENUE	152,600,000.00	92,600,000.00	83,117,966.00	92,600,000.00
120204	FEES - GENERAL	145,600,000.00	85,600,000.00	83,117,966.00	85,600,000.00
12020424	ACCREDITATION FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020440	MEDICAL CONSULTANCY FEES	100,000.00	100,000.00	0.00	100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	120,000,000.00	70,000,000.00	83,117,966.00	70,000,000.00
12020459	EXAMINATION FEES	500,000.00	500,000.00	0.00	500,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020475	CONTRACT PROCESSING FEES	10,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	7,000,000.00	7,000,000.00	0.00	7,000,000.00
12020615	SALES OF UNIFORMS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00

052110400200 COLLEGE OF NURSING SCIENCES, ZURMI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	62,100,000.00	62,100,000.00	0.00	42,100,000.00
12	INDEPENDENT REVENUE	62,100,000.00	62,100,000.00	0.00	42,100,000.00
1202	NON-TAX REVENUE	62,100,000.00	62,100,000.00	0.00	42,100,000.00
120204	FEES - GENERAL	61,100,000.00	61,100,000.00	0.00	41,100,000.00
12020424	ACCREDITATION FEES	500,000.00	500,000.00	0.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	50,000,000.00	50,000,000.00	0.00	30,000,000.00
12020459	EXAMINATION FEES	500,000.00	500,000.00	0.00	500,000.00
12020473	ACCOMMODATION FEES	100,000.00	100,000.00	0.00	100,000.00
12020475	CONTRACT PROCESSING FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

1	REVENUE	150,100,000.00	90,100,000.00	35,318,793.11	90,100,000.00
12	INDEPENDENT REVENUE	150,100,000.00	90,100,000.00	35,318,793.11	90,100,000.00
1202	NON-TAX REVENUE	150,100,000.00	90,100,000.00	35,318,793.11	90,100,000.00
120204	FEES - GENERAL	145,100,000.00	85,100,000.00	35,318,793.11	85,100,000.00
12020424	ACCREDITATION FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020440	MEDICAL CONSULTANCY FEES	100,000.00	100,000.00	0.00	100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	120,000,000.00	70,000,000.00	35,318,793.11	70,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020475	CONTRACT PROCESSING FEES	10,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00

052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	13,000,000.00	13,000,000.00	0.00	13,000,000.00
12	INDEPENDENT REVENUE	13,000,000.00	13,000,000.00	0.00	13,000,000.00
1202	NON-TAX REVENUE	13,000,000.00	13,000,000.00	0.00	13,000,000.00
120206	SALES - GENERAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00
12020605	SALES OF VACCINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020627	SALES OF DRUGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00

053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	8,000,000,000.00	4,600,000,000.00	0.00	8,000,000,000.00
13	AID AND GRANTS	0.00	4,600,000,000.00	0.00	0.00
1302	Grants	0.00	4,600,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	4,600,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	4,600,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,000,000,000.00	0.00	0.00	8,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	8,000,000,000.00	0.00	0.00	8,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,000,000,000.00	0.00	0.00	8,000,000,000.00

MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	8,000,000,000.00	0.00	0.00	8,000,000,000.00
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053505500100 ZAMFARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	10,600,000.00	57,600,000.00	8,868,978.02	50,600,000.00
12	INDEPENDENT REVENUE	10,600,000.00	57,600,000.00	8,868,978.02	50,600,000.00
1202	NON-TAX REVENUE	10,600,000.00	57,600,000.00	8,868,978.02	50,600,000.00
120201	LICENCES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12020163	REGISTRATION/RENEWAL OF WASTE MANAGEMENT SERVICE LICENSES	0.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	10,000,000.00	52,000,000.00	8,868,978.02	45,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	10,000,000.00	5,223,986.40	10,000,000.00
12020463	SAND DREDGING CHARGES	0.00	20,000,000.00	0.00	20,000,000.00
12020467	SOCIAL SERVICES FEES	0.00	22,000,000.00	3,644,991.62	15,000,000.00
120205	FINES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
12020505	SANITATION COURT FINES	500,000.00	500,000.00	0.00	500,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	100,000.00	100,000.00	0.00	100,000.00

053505600100 SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
1	REVENUE	15,000,000.00	95,500,000.00	157,750.00	95,400,000.00
12	INDEPENDENT REVENUE	15,000,000.00	95,500,000.00	157,750.00	95,400,000.00
1202	NON-TAX REVENUE	15,000,000.00	95,500,000.00	157,750.00	95,400,000.00
120204	FEES - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00
12020486	GROUND/SURFACE RENT	0.00	30,000,000.00	0.00	30,000,000.00
120205	FINES - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
12020510	ILLEGAL MINERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020511	MINING OFFENCES FINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	50,500,000.00	157,750.00	50,400,000.00
12020908	LEASING OF LAND FOR MINING PURPOSES	0.00	50,500,000.00	157,750.00	50,400,000.00

053500100300	MIREMCO				
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MDAs REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>45,000,000.00</u>	<u>47,000,000.00</u>	<u>799,410.00</u>	<u>45,000,000.00</u>
12	INDEPENDENT REVENUE	45,000,000.00	47,000,000.00	799,410.00	45,000,000.00
1202	NON-TAX REVENUE	45,000,000.00	47,000,000.00	799,410.00	45,000,000.00
120201	LICENCES - GENERAL	4,500,000.00	6,500,000.00	785,910.00	4,500,000.00
12020140	FORESTRY REVENUE	2,000,000.00	4,000,000.00	785,910.00	2,000,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	2,500,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	12,000.00	15,000,000.00
12020451	TIMBER & FOREST FEES	15,000,000.00	15,000,000.00	12,000.00	15,000,000.00
120205	FINES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020524	FOREST OFFENCES FINES	500,000.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	25,000,000.00	25,000,000.00	1,500.00	25,000,000.00
12020616	SALES OF SEED FROM NURSERIES	10,000,000.00	10,000,000.00	1,500.00	10,000,000.00
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	15,000,000.00	0.00	15,000,000.00

Zamfara State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	<i>Total Expenditure</i>	<i>426,563,671,000.00</i>	<i>436,998,321,000.00</i>	<i>180,258,280,359.45</i>	<i>546,014,575,000.00</i>
01000000000	ADMINISTRATIVE SECTOR	72,043,326,763.00	88,126,277,247.00	34,536,606,163.14	113,855,094,440.00
01110000000	GOVERNMENT HOUSE ADMINISTRATION	21,667,528,750.00	36,673,978,750.00	18,447,895,011.51	19,838,112,440.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	2,034,200,000.00	6,867,200,000.00	1,706,089,488.54	3,019,400,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,628,900,000.00	1,124,900,000.00	390,869,535.07	1,283,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	11,667,300,000.00	22,832,300,000.00	15,354,712,378.95	9,900,800,000.00
011100100500	OFFICE OF THE CHIEF OF STAFF	458,500,000.00	230,500,000.00	64,803,698.85	225,050,000.00
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	580,850,000.00	693,850,000.00	302,850,556.54	482,400,000.00
011100101100	GOVERNMENT ENTERPRISES AND EMPOWERMENT	-	319,050,000.00	-	354,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY	398,750,000.00	300,750,000.00	7,885,276.53	148,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	172,200,000.00	122,200,000.00	3,066,671.28	42,100,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTECTOR	571,350,000.00	616,350,000.00	329,228,586.69	488,600,000.00
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM	1,411,788,000.00	439,788,000.00	49,592,991.73	1,594,360,440.00
011100400100	INTERGOVERNMENTAL RELATIONS OFFICE	355,200,000.00	290,200,000.00	39,417,380.91	142,950,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	127,770,000.00	122,770,000.00	1,264,942.35	562,470,000.00
011100700100	OFFICE OF THE SURVEYOR GENERAL	-	68,700,000.00	-	44,700,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	403,620,000.00	212,620,000.00	-	338,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	84,200,000.00	105,500,000.00	-	87,500,000.00
011101900100	SPECIAL DUTIES	150,750,000.00	242,350,000.00	91,667,023.12	152,350,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00
011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME	-	83,800,000.00	-	63,800,000.00
011102000400	ZAMFARA EMERGENCY MANAGEMENT AGENCY	-	246,650,000.00	2,651,650.00	81,650,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	533,850,750.00	533,850,750.00	-	10,882,000.00
011102000600	ZAMFARA STATE CASH TRANSFER UNIT	-	119,350,000.00	-	52,350,000.00
011102100500	DOMESTIC AFFAIRS UNIT	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	15,800,000.00	15,800,000.00	-	154,200,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	250,600,000.00	214,600,000.00	34,976,166.30	169,900,000.00
01120000000	STATE ASSEMBLY	3,825,662,694.64	3,244,862,694.64	611,965,604.53	4,640,920,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	3,665,062,694.64	3,026,262,694.64	570,768,601.51	4,381,320,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	160,600,000.00	218,600,000.00	41,197,003.02	259,600,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	3,349,015,297.36	2,789,365,297.36	534,963,926.08	5,252,320,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	1,849,850,000.00	1,679,350,000.00	321,314,228.29	3,512,500,000.00
012300100500	HISTORY BUREAU	76,950,000.00	53,650,000.00	4,119,942.93	61,490,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	143,200,000.00	136,000,000.00	26,007,208.73	424,800,000.00
012300300100	ZAMFARA STATE RADIO AM	293,327,797.36	241,327,797.36	103,171,362.06	275,890,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	242,850,000.00	150,200,000.00	-	118,150,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	116,250,000.00	72,250,000.00	-	107,790,000.00
012300400100	MEDIA CORPORATION	405,537,500.00	176,537,500.00	3,000,194.95	366,800,000.00
012301000100	CENSORSHIP BOARD	84,350,000.00	81,850,000.00	31,123,784.54	138,900,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY)	136,700,000.00	198,200,000.00	46,227,204.58	246,000,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,703,860,000.00	1,786,860,000.00	709,050,053.13	32,288,070,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,703,860,000.00	1,786,860,000.00	709,050,053.13	29,651,370,000.00
012400200100	SECURITY TRUST FUND OFFICE	-	-	-	1,938,100,000.00
012400300100	COMMUNITY PROTECTION GUARDS (CPG)	-	-	-	698,600,000.00
012500000000	HEAD OF CIVIL SERVICE	8,356,200,000.00	13,488,800,000.00	7,817,053,171.32	15,048,686,000.00
012500100100	PUBLIC SERVICE OFFICE	2,135,500,000.00	1,744,500,000.00	521,093,339.34	2,954,576,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	1,040,750,000.00	645,750,000.00	310,324,217.30	815,100,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	-	6,000,000.00	1,414,558.49	8,280,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	5,179,950,000.00	11,092,550,000.00	6,984,221,056.19	11,270,730,000.00
014000000000	AUDITOR GENERAL	402,550,000.00	393,150,000.00	180,536,460.78	476,036,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	226,150,000.00	254,150,000.00	124,065,176.15	280,500,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	176,400,000.00	139,000,000.00	56,471,284.63	195,536,000.00
014700000000	CIVIL SERVICE COMMISSION	101,810,000.00	525,310,000.00	52,815,610.26	262,820,000.00
014700100100	CIVIL SERVICE COMMISSION	101,810,000.00	525,310,000.00	52,815,610.26	262,820,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	1,403,900,000.00	5,557,900,000.00	52,288,828.47	429,420,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	1,403,900,000.00	5,557,900,000.00	52,288,828.47	429,420,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	449,300,000.00	302,900,000.00	3,316,654.69	379,850,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	449,300,000.00	302,900,000.00	3,316,654.69	379,850,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE	15,553,200,021.00	19,975,450,021.00	5,561,614,525.50	29,038,890,000.00
016100100100	CABINET AFFAIRS	4,170,000,000.00	5,399,000,000.00	1,824,128,425.26	4,161,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
016100100200	GENERAL SERVICES	6,673,850,000.00	8,213,350,000.00	1,535,120,841.10	19,686,100,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00
016100200100	LIAISON OFFICE ABUJA	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
016100400100	HISBAH COMMISSION	580,650,000.00	358,650,000.00	151,799,820.05	505,400,000.00
016101000100	QUOTA SYSTEM AND RECRUITMENT	37,650,000.00	72,400,000.00	2,838,170.00	90,460,000.00
016101100100	HUMAN CAPITAL DEVELOPMENT	-	-	-	82,100,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVEL	1,266,350,000.00	4,274,350,000.00	318,257,519.12	2,071,700,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS	198,600,000.00	103,600,000.00	1,605,210.70	110,130,000.00
016103800100	HAJJ COMMISSION	2,414,050,000.00	1,431,050,000.00	1,696,104,484.54	2,069,200,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGE	5,000,000.00	5,000,000.00	1,996,934.40	60,050,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING	74,000,000.00	75,000,000.00	24,583,006.98	100,400,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	3,230,300,000.00	3,387,700,484.00	565,106,316.87	6,199,970,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,863,550,000.00	915,050,000.00	149,226,871.15	3,252,670,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	77,900,000.00	37,900,000.00	-	90,550,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00
016800800100	DIRECTORATE OF RELIGIOUS MATTERS	-	28,200,000.00	1,000,000.00	28,200,000.00
020000000000	ECONOMIC SECTOR	246,529,584,729.00	229,626,510,175.38	117,876,002,203.66	253,239,622,000.00
021500000000	MINISTRY OF AGRICULTURE	37,821,000,000.00	14,336,420,000.00	7,090,281,150.28	34,716,018,000.00
021500100100	MINISTRY OF AGRICULTURE	36,994,350,000.00	13,086,950,000.00	6,707,310,270.14	33,164,520,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE	518,250,000.00	518,250,000.00	223,728,420.42	656,828,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGE	158,000,000.00	161,000,000.00	95,735,239.37	285,850,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	9,500,000.00	9,500,000.00	-	3,900,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	20,050,000.00	26,700,000.00	7,439,662.84	33,450,000.00
021510201100	RURAL ACCESS AND AGRICULTURAL MARKETI	-	413,170,000.00	-	410,670,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (120,850,000.00	120,850,000.00	56,067,557.51	160,800,000.00
022000000000	MINISTRY OF FINANCE	34,415,993,729.00	40,863,243,730.00	23,001,085,316.39	32,325,553,000.00
022000100100	MINISTRY OF FINANCE	15,825,800,000.00	21,556,850,001.00	14,758,712,600.37	8,956,180,000.00
022000100200	BOARD OF SURVEY	16,050,000.00	16,050,000.00	790,933.22	16,050,000.00
022000100300	STORE CONTROL UNIT	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00
022000200100	DEBT MANAGEMENT OFFICE	15,984,543,729.00	16,832,243,729.00	7,462,899,964.59	15,206,973,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	858,450,000.00	853,450,000.00	62,210,000.00	5,879,900,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
022000700300	PROJECT FINANCE MANAGEMENT UNIT	16,550,000.00	16,550,000.00	-	13,600,000.00
022000800100	BOARD OF INTERNAL REVENUE	1,700,600,000.00	1,573,600,000.00	714,870,992.66	2,238,350,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	3,594,935,000.00	6,429,055,445.38	2,089,541,819.72	15,295,340,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	2,668,400,000.00	5,458,520,442.38	2,021,188,791.15	13,917,650,000.00
022200200100	COMMODITY, MARKETING AND DISTRIBUTION	742,300,000.00	542,300,000.00	47,846,039.37	1,176,960,000.00
022200300100	AMUSEMENT PARK	31,100,000.00	31,100,000.00	7,990,451.82	25,720,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT	67,725,000.00	311,725,003.00	3,759,748.99	132,550,000.00
022201900100	HOTELS AND TOURISM MANAGEMENT BOARD	85,410,000.00	85,410,000.00	8,756,788.39	42,460,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	92,910,886,000.00	98,394,571,000.00	42,750,376,818.25	108,813,735,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	87,756,941,485.00	95,357,441,485.00	41,899,044,423.51	103,958,175,000.00
023400200100	ZAMFARA URBAN, RURAL ELECTRIFICATION AGENCY	65,000,000.00	65,000,000.00	28,917,808.16	103,550,000.00
023400300100	WORKS SCHOOL	18,075,000.00	18,075,000.00	-	21,775,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	541,600,000.00	241,600,000.00	1,518,664.12	78,000,000.00
023400600100	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	200,000,000.00	146,470,000.00	34,440,043.88	359,800,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00
023400800100	VEHICLE INSPECTION OFFICE (VIO)	9,795,000.00	9,795,000.00	-	20,895,000.00
023410200100	ZAMFARA STATE WATER CORPORATION	2,176,875,000.00	1,513,390,000.00	575,873,469.87	1,654,740,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY	1,138,900,000.00	258,900,000.00	9,795,694.05	511,650,000.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	23,349,515.00	38,549,515.00	9,004,104.43	721,400,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	57,060,150,000.00	58,467,800,000.00	42,544,461,834.62	57,391,650,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	56,894,950,000.00	58,104,950,000.00	42,482,028,432.15	56,816,350,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00
023800100300	STATE OPERATIONS COORDINATING UNIT (SC)	-	176,300,000.00	-	196,300,000.00
023800100800	ZAMFARA ECONOMIC RESILIENCE INITIATIVE	-	-	-	82,100,000.00
023800400100	STATE BUREAU OF STATISTICS	148,750,000.00	138,250,000.00	56,559,302.47	230,950,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,726,620,000.00	11,135,420,000.00	400,255,264.39	4,697,326,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,628,150,000.00	10,836,650,000.00	378,520,187.60	4,310,186,000.00
025301000100	HOUSING CORPORATION	24,700,000.00	32,700,000.00	2,266,809.45	53,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD	73,770,000.00	266,070,000.00	19,468,267.34	334,140,000.00
030000000000	LAW AND JUSTICE SECTOR	6,601,100,000.00	6,584,500,000.00	1,598,873,150.98	8,755,460,000.00
031800000000	JUDICIARY	5,407,650,000.00	4,604,550,000.00	1,254,828,605.48	7,348,830,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
031800400100	HIGH COURT OF JUSTICE	2,863,400,000.00	2,066,400,000.00	445,917,166.91	2,588,380,000.00
031800600100	SHARI'AH COURT OF APPEAL	2,396,250,000.00	2,310,050,000.00	736,442,472.05	4,499,600,000.00
031801100100	JUDICIAL SERVICE COMMISSION	148,000,000.00	228,100,000.00	72,468,966.52	260,850,000.00
032600000000	MINISTRY OF JUSTICE	1,193,450,000.00	1,979,950,000.00	344,044,545.50	1,406,630,000.00
032600100100	MINISTRY OF JUSTICE	1,029,350,000.00	1,748,350,000.00	282,200,594.16	1,072,930,000.00
032600200100	LAW REFORM COMMISSION	9,500,000.00	9,500,000.00	1,522,006.05	17,900,000.00
032600600100	DIRECTORATE OF JUDICIAL SERVICES AND LE	-	24,300,000.00	-	24,300,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS	154,600,000.00	197,800,000.00	60,321,945.29	291,500,000.00
050000000000	SOCIAL SECTOR	101,389,659,508.00	112,661,033,577.62	26,246,798,841.68	170,164,398,560.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVEL	4,967,690,000.00	3,369,990,000.00	676,611,128.49	10,678,150,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPM	4,786,040,000.00	3,024,040,000.00	568,940,982.89	10,081,540,000.00
051300200100	SPORTS COUNCIL	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00
051300300100	DIRECTORATE FOR JOB CREATION AND SKILLS	-	-	-	59,900,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVE	4,022,975,000.00	2,721,525,000.00	720,063,166.00	5,425,460,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPM	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,403,060,000.00
051400700100	MENTAL HOME	26,375,000.00	24,925,000.00	-	22,400,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND	51,370,787,508.00	46,655,877,508.00	14,789,916,540.78	79,664,806,461.04
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECH	39,234,950,000.00	32,098,450,000.00	7,943,152,601.76	60,665,926,000.00
051700200100	ARABIC AND ISLAMIC EDUCATION BOARD	855,780,000.00	1,314,430,000.00	702,639,688.27	1,764,985,200.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	745,150,000.00	791,150,000.00	260,173,078.24	743,930,000.00
051700400100	QUALITY ASSURANCE AUTHORITY	-	161,050,000.00	-	111,850,000.00
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT	3,741,512,508.00	3,987,512,508.00	1,679,594,045.02	4,690,040,261.04
051700800100	LIBRARY BOARD	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	273,800,000.00	278,900,000.00	130,205,267.63	346,850,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	127,675,000.00	107,675,000.00	46,642,873.31	161,625,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	1,069,600,000.00	1,236,650,000.00	583,198,347.13	1,646,150,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFAR	615,300,000.00	774,300,000.00	572,577,740.86	1,277,900,000.00
051705400100	TEACHERS SERVICE BOARD	2,270,930,000.00	3,090,930,000.00	1,820,219,818.30	4,257,750,000.00
051705600100	SCHOLARSHIP BOARD	1,031,240,000.00	1,245,280,000.00	221,955,645.60	1,797,280,000.00
051706400100	COLLEGE OF EDUCATION, MARU	751,750,000.00	849,950,000.00	458,771,116.02	1,205,400,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZA	625,700,000.00	691,200,000.00	361,844,514.99	955,580,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
05210000000	MINISTRY OF HEALTH	31,922,370,000.00	46,760,404,069.62	9,208,038,505.55	64,124,702,098.96
052100100100	MINISTRY OF HEALTH	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANA	1,127,050,000.00	486,050,000.00	-	54,800,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENC	336,550,000.00	211,550,000.00	79,145,890.40	200,500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	4,563,350,000.00	5,103,850,000.00	2,923,179,003.91	6,485,680,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	217,350,000.00	99,350,000.00	75,143,841.85	213,140,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,267,400,000.00	1,391,900,000.00	866,711,019.44	1,709,670,000.00
052110200500	VVF HOSPITAL (FARIDA)	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00
052110200700	GENERAL HOSPITAL GUSAU	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00
052110201200	GENERAL HOSPITAL TSAFE	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110201300	GENERAL HOSPITAL BAKURA	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
052110201500	GENERAL HOSPITAL MARADUN	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110201800	GENERAL HOSPITAL ZURMI	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
052110202000	GENERAL HOSPITAL MADA	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
052110202200	GENERAL HOSPITAL KAGARA	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110202300	GENERAL HOSPITAL MARU	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
052110202400	GENERAL HOSPITAL MAGAMI	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
052110202500	GENERAL HOSPITAL MORIKI	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
052110202600	GENERAL HOSPITAL K/DAJI	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	506,600,000.00	835,500,000.00	291,218,424.54	831,580,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	60,150,000.00	56,650,000.00	3,436,414.30	93,750,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLC	697,600,000.00	755,600,000.00	246,617,986.53	771,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGE	531,900,000.00	398,996,000.00	43,434,831.04	261,632,098.96
053500000000	MINISTRY OF ENVIRONMENT AND NATUR	8,073,837,000.00	11,934,437,000.00	811,571,535.97	7,050,880,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL R	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00
053500100200	FORESTRY III PROJECT	46,200,000.00	46,200,000.00	17,155,499.59	57,600,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGE	1,105,150,000.00	1,224,150,000.00	498,830,837.99	1,211,370,000.00
053505600100	SOLID MINERALS DEVELOPMENT AGENCY	-	-	-	44,450,000.00
053500100300	MIREMCO	110,287,000.00	110,287,000.00	31,713,391.66	166,250,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND	1,032,000,000.00	1,218,800,000.00	40,597,964.88	3,220,400,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	1,208,800,000.00	36,150,535.83	3,206,600,000.00
055100200100	COUNCIL OF CHIEFS	990,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00

Zamfara State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	Total Expenditure	426,563,671,000.00	436,998,321,000.00	180,258,280,359.45	546,014,575,000.00
2	EXPENDITURES	426,563,671,000.00	436,998,321,000.00	180,258,280,359.45	546,014,575,000.00
21	PERSONNEL COST	35,579,537,000.00	44,101,833,000.00	25,288,829,194.43	58,386,834,000.00
2101	SALARY	28,543,316,305.36	30,990,712,305.36	18,005,652,969.21	43,563,230,360.00
210101	SALARIES AND WAGES	28,543,316,305.36	30,990,712,305.36	18,005,652,969.21	43,563,230,360.00
21010101	SALARY	26,531,616,305.36	28,948,212,305.36	17,330,468,589.96	40,757,000,360.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SAL	511,700,000.00	542,500,000.00	17,805,263.40	736,230,000.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	1,500,000,000.00	1,500,000,000.00	657,379,115.85	2,070,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIO	1,731,220,694.64	1,856,120,694.64	306,473,529.86	3,490,403,640.00
210201	ALLOWANCES	1,731,220,694.64	1,856,120,694.64	306,473,529.86	3,490,403,640.00
21020101	NON REGULAR ALLOWANCES	101,200,000.00	121,200,000.00	110,030,429.92	919,080,000.00
21020110	HAZARD		5,000,000.00		6,900,000.00
21020111	ACCOMMODATION ALLOWANCE	22,536,502.64	22,536,502.64		30,360,000.00
21020113	OUTFIT	175,000,000.00	365,000,000.00	47,753,414.26	592,020,000.00
21020114	FURNITURE	348,286,200.00	431,286,200.00	4,015,000.00	276,000,000.00
21020117	NYSC/ IT ALLOWANCES	50,000,000.00	50,000,000.00		345,000,000.00
21020118	INTERNS' ALLOWANCES	29,000,000.00	29,000,000.00		13,800,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	67,100,000.00	163,600,000.00		318,918,000.00
21020120	CASUAL WORKERS' ALLOWANCES	485,958,000.00	290,358,000.00	25,240,533.68	274,672,440.00
21020122	WARDROP ALLOWANCE	257,999,992.00	152,999,992.00	70,892,179.00	340,860,000.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	2,000,000.00		2,760,000.00
21020124	CONSULTANCY ALLOWANCES	40,000,000.00	40,000,000.00	33,930,000.00	110,400,000.00
21020136	EX-GRATIA ALLOWANCES	25,000,000.00	25,000,000.00		69,000,000.00
21020138	HONOURARIUM				27,600,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	97,070,000.00	87,070,000.00	9,375,952.00	64,956,600.00
21020140	EXAMS MODERATION ALLOWANCES	30,070,000.00	31,070,000.00	5,236,021.00	42,876,600.00
21020141	TRIBUNAL ALLOWANCES		40,000,000.00		55,200,000.00
2103	SOCIAL BENEFITS	5,305,000,000.00	11,255,000,000.00	6,976,702,695.36	11,333,200,000.00
210301	SOCIAL BENEFITS	5,305,000,000.00	11,255,000,000.00	6,976,702,695.36	11,333,200,000.00
21030101	GRATUITY	2,500,000,000.00	8,000,000,000.00	4,860,613,698.72	6,000,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
21030102	PENSION	2,500,000,000.00	3,000,000,000.00	2,111,078,996.64	5,140,000,000.00
21030104	SEVERANCE GRATUITY	305,000,000.00	255,000,000.00	5,010,000.00	193,200,000.00
22	OTHER RECURRENT COSTS	<u>82,778,542,515.00</u>	<u>100,289,488,000.00</u>	<u>36,341,824,853.40</u>	<u>93,293,166,000.00</u>
2202	OVERHEAD COST	<u>65,644,651,286.00</u>	<u>82,067,596,771.00</u>	<u>28,696,521,341.90</u>	<u>76,973,166,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,818,401,521.00</u>	<u>8,311,666,521.00</u>	<u>4,151,116,207.17</u>	<u>6,961,807,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	290,100,000.00	285,600,000.00	71,337,203.00	199,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,571,995,000.00	1,418,500,000.00	340,272,222.67	1,381,080,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	225,000,000.00	182,000,000.00	7,709,550.00	115,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	3,915,000,000.00	4,670,000,000.00	3,476,889,986.50	3,457,000,000.00
22020105	HOTEL EXPENSES-LOCAL	698,520,000.00	712,620,000.00	139,738,895.00	562,150,000.00
22020106	HOTEL EXPENSES-OVERSEAS	279,000,003.00	267,200,003.00	30,000,000.00	260,200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	189,547,000.00	218,197,000.00	7,696,200.00	322,627,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	340,900,003.00	118,900,003.00	56,350,000.00	133,750,000.00
22020109	LOCAL RUNNING ALLOWANCE	211,039,515.00	246,849,515.00	10,836,150.00	357,900,000.00
22020110	TRANSPORTATION OF GOODS	71,300,000.00	166,300,000.00	10,286,000.00	152,500,000.00
22020111	TRANSPORTATION OF FERTILIZER	5,000,000.00	5,000,000.00		5,000,000.00
22020112	TRANSPORTATION OF GRAINS	21,000,000.00	20,500,000.00		15,500,000.00
220202	UTILITIES - GENERAL	<u>1,818,940,000.00</u>	<u>1,632,640,000.00</u>	<u>911,405,006.57</u>	<u>1,464,300,000.00</u>
22020201	ELECTRICITY CHARGES	986,350,000.00	1,025,350,000.00	847,781,075.07	931,750,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00		1,000,000.00
22020203	INTERNET ACCESS CHARGES	114,930,000.00	87,380,000.00	8,188,800.00	135,150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	209,620,000.00	111,620,000.00		60,200,000.00
22020205	WATER RATES	6,700,000.00	7,700,000.00	1,110,000.00	5,200,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	500,000.00		500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	390,950,000.00	271,450,000.00	2,000,000.00	205,900,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	20,900,000.00	21,000,000.00	2,396,375.00	11,000,000.00
22020210	POSTAGE EXPENSES	14,990,000.00	16,540,000.00	48,700.00	12,400,000.00
22020211	GENERAL UTILITY SERVICES	73,000,000.00	90,100,000.00	49,880,056.50	101,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>10,432,877,000.00</u>	<u>15,395,727,000.00</u>	<u>1,676,306,136.45</u>	<u>8,895,950,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	380,781,000.00	445,231,000.00	49,168,929.68	544,500,000.00
22020302	BOOKS	23,650,000.00	18,650,000.00		35,100,000.00

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22020303	NEWSPAPERS	600,000.00	500,000.00		700,000.00
22020304	MAGAZINES & PERIODICALS	36,500,000.00	26,200,000.00		10,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,550,000.00	167,850,000.00	6,502,500.00	111,900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	154,650,000.00	246,650,000.00	22,492,025.00	93,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	616,000,000.00	337,500,000.00	25,103,798.00	359,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	211,600,000.00	298,900,000.00	64,693,500.00	268,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	307,500,000.00	263,600,000.00	63,136,265.98	654,650,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	134,469,000.00	142,269,000.00	11,400,000.00	119,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIE	4,597,500,000.00	9,034,500,000.00	804,513,385.00	2,248,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	96,700,000.00	86,500,000.00	19,129,638.75	49,300,000.00
22020313	MEDICAL CONSUMABLES	184,000,000.00	113,000,000.00	3,750,988.00	89,500,000.00
22020315	SUPPLY OF WORK TOOLS	258,120,000.00	119,420,000.00	1,266,400.00	478,900,000.00
22020316	SUPPLY OF VACCINES	22,000,000.00	14,300,000.00		7,700,000.00
22020317	WATER CHEMICAL	345,500,000.00	655,500,000.00	349,389,358.29	405,500,000.00
22020318	SUPPLY OF FERTILIZER	300,800,000.00	100,800,000.00		1,500,500,000.00
22020319	SUPPLY OF GRAINS	915,000,000.00	475,200,000.00		1,065,100,000.00
22020320	SUPPLY OF SEEDLINGS	21,000,000.00	21,000,000.00	20,000.00	22,100,000.00
22020321	PRINTING OF IEC MATRIALS	1,100,000.00	1,100,000.00	115,000.00	700,000.00
22020322	PUBLICATIONS	1,432,600,000.00	452,700,000.00	198,677,139.00	504,500,000.00
22020323	ELECTION MATERIALS		2,000,000,000.00		10,000,000.00
22020324	NUTRITION COMMODITIES	10,500,000.00	2,500,000.00		5,500,000.00
22020325	PRINTING OF LETTER HEAD	6,170,000.00	6,770,000.00	515,000.00	14,900,000.00
22020326	ANIMAL FEED	30,737,000.00	41,737,000.00	6,071,000.00	55,600,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	50,000.00	5,050,000.00		30,000,000.00
22020328	INSTRUCTIONAL MATERIALS	18,500,000.00	18,500,000.00	1,140,000.00	19,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	7,000,000.00	7,000,000.00	250,000.00	8,000,000.00
22020330	HOSPITAL RE-AGENTS	9,000,000.00	9,000,000.00		9,000,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPME	30,000,000.00	35,000,000.00		35,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	220,000,000.00	248,500,000.00	48,971,208.75	132,500,000.00
22020333	SUPPLY OF CUSTUMES AND DRUMS	300,000.00	300,000.00		2,000,000.00
22020334	SECURITY GADGETS				5,000,000.00

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220204	MAINTENANCE SERVICES - GENERAL	2,422,265,009.00	3,450,118,784.00	301,997,450.91	2,625,206,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	454,600,000.00	948,400,000.00	85,270,038.25	547,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	102,400,003.00	117,850,003.00	5,276,610.00	206,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDE	313,010,000.00	434,110,000.00	80,585,150.00	402,760,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	89,720,003.00	104,920,003.00	15,531,805.00	118,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,800,000.00	145,700,000.00	6,883,900.00	140,536,000.00
22020406	OTHER MAINTENANCE SERVICES	48,000,000.00	28,000,000.00	1,050,500.00	14,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,200,000.00	125,000,000.00	384,741.00	84,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPME	3,200,000.00	3,200,000.00		2,800,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,000,000.00	4,000,000.00		1,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	50,000,000.00		10,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL	89,000,000.00	89,000,000.00	2,073,800.00	22,000,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	200,000.00		200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	107,660,003.00	167,623,778.00	28,432,707.50	144,810,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	8,100,000.00	8,100,000.00	834,000.00	14,300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,850,000.00	1,850,000.00		400,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	44,250,000.00	58,250,000.00	12,519,695.00	37,200,000.00
22020420	MAINTENANCE OF CAR PARKS	10,300,000.00	12,300,000.00	97,500.00	7,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR C	53,405,000.00	63,805,000.00	4,737,900.00	87,810,000.00
22020423	MAINTENANCE OF WEBSITE	33,910,000.00	34,200,000.00		36,650,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING				50,000,000.00
22020426	MAINTENANCE OF FARM	1,100,000.00	1,100,000.00		610,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPM	1,000,000.00	1,000,000.00		1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	16,100,000.00	15,500,000.00		17,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	21,500,000.00	21,000,000.00	212,265.00	14,200,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCR	5,000,000.00	5,000,000.00		9,500,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WA	2,500,000.00	2,500,000.00		2,500,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	57,000,000.00	54,000,000.00	241,200.00	8,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQ	8,300,000.00	10,300,000.00	4,783,000.00	15,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	6,200,000.00	6,200,000.00		7,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	1,000,000.00		3,000,000.00

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22020436	MAINTENANCE OF ROAD SIGNS	10,000,000.00	10,000,000.00	100,000.00	5,500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	68,500,000.00	173,500,000.00		67,500,000.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	2,100,000.00		5,100,000.00
22020439	MAINTENANCE OF TOWNSHIP ROADS	50,000,000.00	100,000,000.00		50,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	62,300,000.00	85,800,000.00	29,474,299.16	48,800,000.00
22020443	MAINTENANCE OF BOREHOLES	24,100,000.00	24,100,000.00	3,940,000.00	27,200,000.00
22020444	MAINTENANCE OF WATER PIPES	54,000,000.00	71,000,000.00		62,500,000.00
22020445	MAINTENANCE OF HAND PUMPS	3,600,000.00	3,600,000.00	6,000.00	6,600,000.00
22020446	MAINTENANCE OF WATER SCHEMES	81,000,000.00	81,300,000.00		18,300,000.00
22020447	MAINTENANCE OF MOTORCYCLE	3,200,000.00	3,200,000.00	335,000.00	3,200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	73,000,000.00	73,000,000.00	10,154,000.00	40,700,000.00
22020450	MAINTENANCE OF DATABASE	28,400,000.00	28,400,000.00	2,693,000.00	15,400,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	32,000,000.00	53,000,000.00	2,875,000.00	22,000,000.00
22020452	MAINTENANCE OF COMPUTERS	71,160,000.00	79,310,000.00	2,761,900.00	80,680,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UN	500,000.00	500,000.00		500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	15,500,000.00	15,500,000.00	99,500.00	16,000,000.00
22020455	MAINTENANCE OF WORKSHOPS	1,400,000.00	1,400,000.00		1,400,000.00
22020456	MAINTENANCE OF LIBRARY	27,400,000.00	26,900,000.00	572,940.00	30,800,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	15,300,000.00	17,300,000.00		12,500,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	22,000,000.00	22,000,000.00	21,000.00	23,800,000.00
22020459	MAINTENANCE OF TRANSMITTERS	75,000,000.00	44,500,000.00		54,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	8,000,000.00	8,000,000.00		9,000,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDD	1,100,000.00	1,100,000.00	50,000.00	1,100,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	10,000,000.00		15,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	500,000.00		700,000.00
220205	TRAINING - GENERAL	3,115,800,000.00	2,854,550,000.00	352,936,675.61	3,894,000,000.00
22020501	LOCAL TRAINING	1,694,200,000.00	1,270,400,000.00	205,854,516.00	2,313,700,000.00
22020502	INTERNATIONAL TRAINING	165,000,000.00	112,000,000.00		281,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	672,150,000.00	921,600,000.00	144,962,874.85	926,950,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	340,000,000.00	218,000,000.00		150,000,000.00
22020505	SHORT TERM COURSES-LOCAL	45,600,000.00	65,600,000.00		52,700,000.00

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22020507	IN-SERVICE TRAINING	198,850,000.00	266,950,000.00	2,119,284.76	169,650,000.00
220206	OTHER SERVICES - GENERAL	17,050,903,753.00	27,373,297,753.00	16,044,877,971.93	31,016,925,000.00
22020601	SECURITY SERVICES	1,281,500,000.00	1,566,500,000.00	953,535,900.00	17,722,000,000.00
22020602	OFFICE RENT	51,000,000.00	201,000,000.00	46,500,000.00	82,000,000.00
22020603	RESIDENTIAL RENT	77,800,000.00	210,800,000.00	5,215,000.00	60,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,400,000,000.00	17,400,000,000.00	11,900,686,459.00	8,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	214,955,000.00	591,155,000.00	209,809,152.32	308,155,000.00
22020606	ESCORT EXPENDITURE	241,000,000.00	91,000,000.00	7,670,000.00	106,000,000.00
22020607	OVERSIGHT FUNCTION	400,500,000.00	500,500,000.00	246,000,000.00	300,500,000.00
22020609	CARREARS AND COUNSELLING	2,000,000.00	1,000,000.00	154,000.00	1,000,000.00
22020610	RECRUITMENT SERVICES	32,000,000.00	63,000,000.00	2,230,500.00	571,000,000.00
22020611	SURVEY EXPENSES	4,500,000.00	4,500,000.00		6,500,000.00
22020612	INSPECTION EXPENSES	121,550,000.00	102,550,000.00	6,504,800.00	199,300,000.00
22020613	MONITORING AND EVALUATION EXPENSES	301,068,750.00	344,612,750.00	29,194,000.00	241,500,000.00
22020614	NUTRITION SERVICES	47,000,000.00	96,000,000.00		62,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	140,100,000.00	145,100,000.00	1,325,000.00	50,100,000.00
22020618	BILATERAL MATTERS	10,000,000.00	10,000,000.00		10,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	90,800,000.00	105,800,000.00	70,700,000.00	100,800,000.00
22020620	ANNUAL BUDGET EXPENSES	247,730,000.00	257,880,000.00	85,816,312.50	200,570,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMIS	800,000,003.00	1,030,000,003.00	721,934,559.41	1,004,000,000.00
22020623	STUDENT EXCHANGE PROGRAMME	150,000,000.00	150,000,000.00		100,000,000.00
22020624	IPSAS PROGRAMME	130,000,000.00	130,000,000.00	19,510,000.00	70,000,000.00
22020625	SFTAS PROGRAMME	20,000,000.00	20,000,000.00		-
22020626	OPEN GOVERNMENT PARTNERSHIP	30,000,000.00	30,000,000.00		20,000,000.00
22020627	PREPARATION/PUBLICATION OF GDP	25,000,000.00	5,000,000.00		20,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	170,000,000.00	90,000,000.00	300,000.00	55,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE D	30,000,000.00	25,000,000.00		20,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	1,013,000,000.00	407,000,000.00		27,000,000.00
22020633	DMO ANNUAL PREPARATION	28,500,000.00	28,500,000.00	1,000,000.00	18,000,000.00
22020635	PRIVATE CLEANERS' EXPENSES	86,600,000.00	261,600,000.00	72,100,000.00	150,000,000.00
22020637	DESALTING OF WATER RESERVOUR	7,500,000.00	15,000,000.00	7,258,638.75	21,000,000.00

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22020638	PLANNING AND POLICY	10,000,000.00	10,000,000.00		10,000,000.00
22020639	MALARIA CONTROL SERVICES	450,000,000.00	400,000,000.00	30,000,000.00	100,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	300,000,000.00	250,000,000.00	206,153,216.00	250,000,000.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	15,000,000.00	15,000,000.00		5,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	36,000,000.00	36,000,000.00	607,000.00	20,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	10,300,000.00		5,000,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	5,000,000.00	2,000,000.00		2,000,000.00
22020646	EYE CENTER EXPENSES	200,000,000.00	200,000,000.00		40,000,000.00
22020647	SENSITISATION EXPENSES	10,500,000.00	25,500,000.00		39,500,000.00
22020648	AGRO CHEMICALS	200,000,000.00	3,000,000.00	804,000.00	50,000,000.00
22020650	ROUTINE IMMUNIZATION	100,000,000.00	10,000,000.00		1,000,000.00
22020652	SCIENCE QUIZ & EXHIBITION	10,000,000.00	10,000,000.00		13,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE & T	50,000,000.00	50,000,000.00		50,000,000.00
22020654	SECURITY TRUST FUND	1,000,000,000.00	2,000,000,000.00	1,419,869,433.95	-
22020655	TAX LIABILITY EXPENSES	500,000,000.00	150,000,000.00		500,000,000.00
22020656	SUBVENTION FOR SCHOOLS UPKEEP		218,000,000.00		150,000,000.00
22020657	COMMUNITY BASE TARGET TEAM EXPENSES		50,000,000.00		50,000,000.00
22020658	ENUMERATION EXERCISES EXPENSES		50,000,000.00		50,000,000.00
22020659	RESEARCH ON HISTORIC SITES				5,000,000.00
22020660	ESTABLISHMENT OF ZMCDS ONLINE FACILITY				100,000,000.00
22020661	PUBLIC ENLIGHTMENT ACTIVITIES				50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES	3,844,100,003.00	4,095,350,004.00	351,837,335.57	2,197,500,000.00
22020701	FINANCIAL CONSULTING	3,350,000,000.00	2,884,250,001.00	165,793,140.12	1,240,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000.00	345,000,000.00	4,429,991.45	175,000,000.00
22020703	LEGAL SERVICES CONSULTING	255,000,000.00	647,000,000.00	65,245,000.00	233,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00		5,000,000.00
22020705	ARCHITECTURAL SERVICES	7,000,000.00	7,000,000.00	537,500.00	7,000,000.00
22020706	SURVEYING SERVICES	2,500,000.00	6,500,000.00		5,000,000.00
22020708	MEDICAL CONSULTING		1,000,000.00		1,000,000.00
22020709	INTELLIGENCE SERVICES	10,000,000.00	10,000,000.00		65,000,000.00
22020711	PRIVATE SECURITY	131,600,003.00	144,100,003.00	88,331,704.00	190,300,000.00

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22020712	EXTERNAL AUDITOR'S FEE	43,000,000.00	45,500,000.00	27,500,000.00	56,000,000.00
22020715	PROCUREMENT CONSULTING				20,000,000.00
22020716	AUDIT OF COLLECTING BANKS				200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,929,294,000.00	2,410,544,000.00	497,923,772.45	1,923,340,000.00
22020801	MOTOR VEHICLE FUEL COST	907,350,000.00	902,450,000.00	330,563,812.06	949,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00		300,000.00
22020803	PLANT / GENERATOR FUEL COST	849,284,000.00	1,329,684,000.00	159,944,910.39	705,850,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	13,000,000.00		15,000,000.00
22020807	LUBRICANT	156,560,000.00	159,310,000.00	7,371,800.00	236,690,000.00
22020808	MOTORCYCLE FUEL	5,800,000.00	5,800,000.00	43,250.00	16,300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,189,110,000.00	806,750,000.00	152,089,901.54	865,745,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,110,000.00	25,730,000.00	1,297,331.49	26,745,000.00
22020904	OTHER CRF BANK CHARGES	5,000,000.00	5,000,000.00		3,000,000.00
22020905	COST OF REVENUE COLLECTION	165,000,000.00	276,020,000.00	150,792,570.05	225,000,000.00
22020906	INSURANCE ON CAPITAL ASSET	1,000,000,000.00	500,000,000.00		611,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,022,960,000.00	15,736,952,709.00	4,256,030,883.70	17,128,393,000.00
22021001	REFRESHMENT & MEALS	626,950,000.00	567,850,000.00	49,792,718.70	491,743,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,000,000.00	52,000,000.00	10,184,500.00	22,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	704,950,000.00	921,150,000.00	324,488,625.10	496,050,000.00
22021004	MEDICAL EXPENSES-LOCAL	516,300,000.00	354,650,000.00	28,671,200.00	200,300,000.00
22021006	POSTAGES & COURIER SERVICES	3,800,000.00	3,600,000.00	96,175.00	38,600,000.00
22021007	WELFARE PACKAGES	6,422,000,000.00	4,863,100,484.00	1,429,326,398.24	3,746,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,060,000.00	226,102,225.00	10,410,000.00	103,800,000.00
22021009	SPORTING ACTIVITIES	69,000,000.00	39,500,000.00	2,383,900.00	47,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	7,500,000.00	12,500,000.00	8,408,161.25	12,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	215,000,000.00	181,000,000.00	30,000,000.00	120,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000,000.00	600,000,000.00	217,120,000.00	1,000,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	305,800,000.00	1,070,800,000.00	580,917,547.23	835,800,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF	5,000,000.00	5,000,000.00	3,922,000.00	7,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	400,000,000.00	510,000,000.00	237,250,000.00	410,000,000.00
22021024	LUAC EXPENSES	3,500,000.00	3,500,000.00		3,500,000.00

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22021025	DONATION	3,915,600,000.00	2,691,700,000.00	551,431,000.00	1,354,500,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME		200,000,000.00		500,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	60,000,000.00	40,000,000.00	6,350,000.00	20,000,000.00
22021028	RETREAT OF POLITICAL OFFICE HOLDERS		500,000,000.00		200,000,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND H	50,000,000.00	20,000,000.00		50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	27,000,000.00	27,000,000.00		27,000,000.00
22021031	STREET NAMING/HOUSE NUMBERING	3,000,000.00			50,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF	5,000,000.00	5,500,000.00		70,000,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	400,000,000.00	20,000,000.00	8,100,000.00	200,000,000.00
22021034	ACCREDITATION EXPENSES	80,000,000.00	185,000,000.00		472,000,000.00
22021035	LOADING AND UPLOADING EXPENSES	5,500,000.00	5,000,000.00		15,000,000.00
22021040	ESTABLISHMENT OF DATA BANK EXPENSES	10,000,000.00	2,000,000.00		10,000,000.00
22021041	PRODUCTIVITY AWARD EXPENSES	5,000,000.00	5,000,000.00		5,000,000.00
22021042	ENGAGEMENT WITH PROFESSIONAL BODIES	10,000,000.00	5,000,000.00		10,000,000.00
22021043	ENVIRONMENTAL SANITATION EXPENSES	500,000,000.00	420,000,000.00	170,697,494.18	300,000,000.00
22021044	STUDENTS EXAMINATION REGISTRATION	800,000,000.00	2,200,000,000.00	586,481,164.00	800,000,000.00
22021045	CONTINGENCY FUNDS				5,000,000,000.00
22021046	SCHOOL CHILDREN FEEDING EXPENSES				510,000,000.00
2203	LOANS AND ADVANCES	482,627,500.00	65,627,500.00	-	100,000,000.00
220301	STAFF LOANS & ADVANCES	482,627,500.00	65,627,500.00	-	100,000,000.00
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	50,240,000.00		100,000,000.00
22030111	LOAN TO ORGANISATION	362,387,500.00	15,387,500.00		-
2204	GRANTS AND CONTRIBUTIONS GENERAL	655,000,000.00	640,000,000.00	-	256,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	655,000,000.00	640,000,000.00	-	256,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00	10,000,000.00		-
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	100,000,000.00		50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00	40,000,000.00		10,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS		60,000,000.00		36,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00	200,000,000.00		50,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	85,000,000.00	80,000,000.00		60,000,000.00
22040113	CONTRIBUTION TO COLLECTING MDA'S	100,000,000.00	100,000,000.00		50,000,000.00

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22040114	CONTRIBUTION TO TRADE UNIONS	100,000,000.00	50,000,000.00		-
2205	SUBSIDIES GENERAL	160,000,000.00	560,000,000.00	-	830,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	160,000,000.00	560,000,000.00	-	830,000,000.00
22050103	FINANCIAL ASSISTANCE	160,000,000.00	560,000,000.00		830,000,000.00
2206	PUBLIC DEBT CHARGES	15,836,263,729.00	16,736,263,729.00	7,450,118,613.50	15,134,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	10,281,263,729.00	10,281,263,729.00	230,215,227.84	888,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG-TERM	10,281,263,729.00	10,281,263,729.00	230,215,227.84	888,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	239,000,000.00	239,000,000.00	3,771,007,244.24	8,600,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT-TERM	239,000,000.00	239,000,000.00	3,771,007,244.24	8,600,000,000.00
220603	FOREIGN PRINCIPAL	4,600,000,000.00	4,600,000,000.00	1,621,681,399.03	1,646,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	4,600,000,000.00	4,600,000,000.00	1,621,681,399.03	1,646,000,000.00
220604	DOMESTIC PRINCIPAL	716,000,000.00	1,616,000,000.00	1,827,214,742.39	4,000,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT-TERM BORROWING	716,000,000.00	1,616,000,000.00	1,827,214,742.39	4,000,000,000.00
2207	TRANSFERS-PAYMENT	-	220,000,000.00	195,184,898.00	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	-	220,000,000.00	195,184,898.00	-
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT		220,000,000.00		
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT			195,184,898.00	
23	CAPITAL EXPENDITURE	308,205,591,485.00	292,607,000,000.00	118,627,626,311.63	394,334,575,000.00
2301	FIXED ASSETS PURCHASED	61,517,300,000.00	55,865,788,557.62	20,591,824,837.31	72,902,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,517,300,000.00	55,865,788,557.62	20,591,824,837.31	72,902,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	900,000,000.00	2,030,000,000.00	22,000,000.00	2,000,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS			2,000,000,000.00	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				1,000,000,000.00
23010104	PURCHASE MOTOR CYCLES	121,000,000.00	1,123,000,000.00	407,578.12	360,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,114,000,000.00	15,594,000,000.00	13,476,693,010.56	3,115,000,000.00
23010106	PURCHASE OF VANS	485,000,000.00	485,000,000.00		535,000,000.00
23010107	PURCHASE OF TRUCKS		100,000,000.00		
23010108	PURCHASE OF BUSES	500,000,000.00			600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,115,000,000.00	2,076,000,003.00	185,739,060.73	2,709,000,000.00
23010113	PURCHASE OF COMPUTERS	460,000,000.00	740,000,000.00	32,125,985.20	562,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	31,000,000.00	105,000,000.00		103,000,000.00

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23010115	PURCHASE OF PHOTOCOPYING MACHINES	16,000,000.00	16,000,000.00		107,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00		2,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00		2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	190,000,000.00	54,562,407.05	580,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMEN	540,000,000.00	440,000,000.00	130,000,000.00	250,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,035,000,000.00	10,009,488,554.62	3,241,164,277.31	11,610,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	135,000,000.00	135,000,000.00		180,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	1,100,000,000.00	1,100,000,000.00	11,839,500.00	2,700,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	1,555,000,000.00	555,000,000.00		225,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMEN				200,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,090,000,000.00	2,045,000,000.00		6,140,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	13,170,000,000.00	2,800,000,000.00	303,220,000.00	13,500,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	73,000,000.00	70,000,000.00		595,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	50,000,000.00		200,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	5,000,000.00	5,000,000.00		50,000,000.00
23010142	PURCHASE OF LAW BOOKS	115,000,000.00	115,000,000.00		35,000,000.00
23010143	PURCHASE OF TRANSFORMERS	1,000,000,000.00	3,000,000,000.00	464,318,505.24	1,000,000,000.00
23010144	PURCHASE OF TRANSMITTERS	40,000,000.00	40,000,000.00		250,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	750,000,000.00	-550,000,000.00		280,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES		100,000,000.00		150,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	50,000,000.00	25,000,000.00		50,000,000.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMEN	200,000,000.00	500,000,000.00	4,295,000.00	100,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	165,000,000.00	165,000,000.00		27,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE		300,000,000.00		200,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	850,000,000.00	350,000,000.00		1,400,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	33,000,000.00	88,000,000.00		400,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPM	70,000,000.00	85,000,000.00		130,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT				222,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVER	2,850,000,000.00	3,250,000,000.00	665,459,513.10	11,560,000,000.00
23010176	PURCHASE OF ELECTION MATERIALS		2,000,000,000.00		-
23010177	PURCHASE OF WATER TANKER	93,000,000.00	93,000,000.00		-

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23010178	PURCHASE OF AGRICULTURAL INPUTS	10,800,000,000.00	2,500,000,000.00		7,918,000,000.00
23010179	PURCHASE OF STORES	500,000,000.00	200,000,000.00		500,000,000.00
23010180	PURCHASE OF SANITATION EQUIPMENT		2,180,000,000.00		600,000,000.00
23010181	PURCHASE OF CHAIRS AND OTHER SCHOOL IT	1,533,300,000.00	1,033,300,000.00		-
23010182	PURCHASE OF GENERATOR	20,000,000.00	20,000,000.00		40,000,000.00
23010183	PURCHASE OF ELECTRICAL EQUIPMENT	107,000,000.00	107,000,000.00		227,000,000.00
23010184	PURCHASE OF LABORATORY EQUIPMENT	790,000,000.00	590,000,000.00		488,000,000.00
2302	CONSTRUCTION / PROVISION	192,456,291,485.00	182,411,291,485.00	85,154,514,531.91	220,243,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED A	192,456,291,485.00	182,411,291,485.00	85,154,514,531.91	220,243,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUIL	9,607,000,000.00	8,277,000,000.00	156,123,053.64	30,117,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIA	12,300,000,000.00	1,700,000,000.00	55,499,549.54	4,790,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000,000.00	1,600,000,000.00		-
23020105	CONSTRUCTION / PROVISION OF WATER FACI	170,000,000.00	220,000,000.00	96,276,000.00	595,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	14,980,000,000.00	17,630,000,000.00	7,146,248,626.66	27,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCH	11,800,000,000.00	5,400,000,000.00	1,517,766,366.74	14,100,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING F	2,000,000,000.00			-
23020113	CONSTRUCTION / PROVISION OF AGRICULTUR	40,000,000.00	20,000,000.00		230,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	63,331,591,485.00	37,481,591,485.00	7,293,077,357.22	44,145,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAY	250,000,000.00	100,000,000.00		1,000,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT /	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	7,910,000,000.00	11,480,000,000.00	381,184,623.80	18,050,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATION	2,600,000,000.00	1,150,000,000.00	450,000,000.00	2,150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	730,000,000.00	3,455,000,000.00	23,000,000.00	5,806,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLAI				120,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	150,000,000.00	50,000,000.00		200,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRAST	2,530,000,000.00	4,790,000,000.00	148,629,284.00	2,290,000,000.00
23020128	CONSTRUCTION / PROVISION OF DAMS	300,000,000.00	40,000,000.00		300,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	315,000,000.00	175,000,000.00		100,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	242,700,000.00	42,700,000.00		150,000,000.00

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23020132	CONSTRUCTION/ PROVISION OF MOSQUE	200,000,000.00	300,000,000.00		300,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SC				200,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALAC	950,000,000.00	950,000,000.00		1,000,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AN		2,800,000,000.00		1,800,000,000.00
23020137	PROVISION OF BUSINESS ENABLING ENVIRON	9,900,000,000.00	8,000,000,000.00		10,000,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC ST	25,600,000,000.00	48,700,000,000.00	48,515,673,807.69	15,750,000,000.00
23020139	CONSTRUCTION/PROVISION OF PARKS AND G		800,000,000.00		250,000,000.00
23020140	PROVISION OF LEARNING & EMPOWERMENT F	15,000,000,000.00	6,000,000,000.00		15,000,000,000.00
23020141	PROVISION OF ENTREPRENEURSHIP EQUIPME	350,000,000.00	750,000,000.00	106,294,220.00	3,000,000,000.00
23020142	CONSTRUCTION OF LABORATORY				400,000,000.00
23020143	CONSTRUCTION OF BUYING MINERALS CENTR		500,000,000.00		-
23020145	PROVISION OF HEALTH/MEDICAL SERVICES	1,200,000,000.00	1,000,000,000.00	480,848,000.00	1,300,000,000.00
2303	REHABILITATION / REPAIRS	15,539,000,000.00	34,861,919,957.38	10,006,014,903.67	62,614,575,000.00
230301	REHABILITATION / REPAIRS OF FIXED AS	15,539,000,000.00	34,861,919,957.38	10,006,014,903.67	62,614,575,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL	445,000,000.00	345,000,000.00	5,000,000.00	535,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	200,000,000.00		-
23030104	REHABILITATION / REPAIRS - WATER FACILIT				150,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEA	1,050,000,000.00	962,799,515.00		700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOL	930,000,000.00	4,305,000,000.00	2,000,000,000.00	16,455,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURA	510,000,000.00	390,120,442.38	58,695,923.51	145,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,200,000,000.00	25,050,000,000.00	7,513,680,755.62	35,014,575,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILD	4,854,000,000.00	3,239,000,000.00	428,638,224.54	7,645,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	700,000,000.00	300,000,000.00		1,100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCT				50,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	500,000,000.00			50,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	100,000,000.00	20,000,000.00		90,000,000.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE				500,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND M				30,000,000.00
23030143	REHABILITATION/ REPAIRS OF MOTOR VEHIC	50,000,000.00	50,000,000.00		50,000,000.00
23030144	REHABILITATION/ REPAIRS OF INFRASTRUCTU				100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	95,000,000.00	95,000,000.00	-	200,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
230401	PRESERVATION OF THE ENVIRONMENT -	95,000,000.00	95,000,000.00	-	200,000,000.00
23040101	TREE PLANTING	95,000,000.00	95,000,000.00		200,000,000.00
2305	OTHER CAPITAL PROJECTS	38,598,000,000.00	19,373,000,000.00	2,875,272,038.74	38,375,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,598,000,000.00	19,373,000,000.00	2,875,272,038.74	38,375,000,000.00
23050101	RESEARCH AND DEVELOPMENT	11,608,000,000.00	7,923,000,000.00	2,826,711,504.24	20,492,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	380,000,000.00	440,000,000.00	6,122,034.50	780,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	510,000,000.00	510,000,000.00		250,000,000.00
23050129	CONSULTANCY SERVICES	3,000,000,000.00	3,000,000,000.00	42,438,500.00	1,300,000,000.00
23050132	PURCHASE OF COMPANY SHARES				153,000,000.00
23050135	INTERGRATED INFRASTRUCTURE	23,100,000,000.00	7,500,000,000.00		15,400,000,000.00

Zamfara State Government 2025 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	Total Expenditure	426,563,671,000.00	436,998,321,000.00	180,258,280,359.45	546,014,575,000.00
701	GENERAL PUBLIC SERVICES	130,254,506,444.64	162,449,156,445.64	88,780,639,384.62	142,215,085,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, F	50,274,462,715.64	73,300,212,716.64	37,358,143,069.75	61,335,859,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	31,392,182,715.64	48,880,082,715.64	21,626,639,906.08	43,718,270,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	18,882,280,000.00	24,420,130,001.00	15,731,503,163.67	17,617,589,000.00
7013	GENERAL SERVICES	61,797,330,000.00	65,847,430,000.00	43,920,088,872.90	65,066,806,000.00
70131	GENERAL PERSONNEL SERVICES	3,765,010,000.00	3,294,860,000.00	891,802,550.08	4,511,086,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICE	57,060,150,000.00	61,467,800,000.00	42,544,461,834.62	59,001,650,000.00
70133	OTHER GENERAL SERVICES	972,170,000.00	1,084,770,000.00	483,824,488.20	1,554,070,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,216,450,000.00	6,455,250,000.00	52,288,828.47	628,420,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,216,450,000.00	6,455,250,000.00	52,288,828.47	628,420,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	16,736,263,729.00	7,450,118,613.50	15,134,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	16,736,263,729.00	7,450,118,613.50	15,134,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER B	130,000,000.00	110,000,000.00	-	50,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETW	130,000,000.00	110,000,000.00	-	50,000,000.00
703	PUBLIC ORDER AND SAFETY	22,114,960,000.00	9,620,360,000.00	2,658,947,895.65	42,991,680,000.00
7032	FIRE PROTECTION SERVICES	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00
70321	FIRE PROTECTION SERVICES	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00
7033	LAW COURTS	6,446,500,000.00	6,386,700,000.00	1,538,551,205.69	8,463,960,000.00
70331	LAW COURTS	6,446,500,000.00	6,386,700,000.00	1,538,551,205.69	8,463,960,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	14,688,110,000.00	2,488,310,000.00	928,614,079.72	33,143,970,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	14,688,110,000.00	2,488,310,000.00	928,614,079.72	33,143,970,000.00
704	ECONOMIC AFFAIRS	131,948,533,485.00	118,230,543,930.38	51,335,934,360.65	156,462,125,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND	3,437,925,000.00	3,692,045,445.38	2,072,794,579.51	13,947,660,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	3,437,925,000.00	3,692,045,445.38	2,072,794,579.51	13,947,660,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND	38,087,237,000.00	13,852,657,000.00	6,915,421,621.11	32,518,040,000.00
70421	AGRICULTURE	37,930,750,000.00	13,696,170,000.00	6,866,552,729.86	32,294,190,000.00
70422	FORESTRY	156,487,000.00	156,487,000.00	48,868,891.25	223,850,000.00
7043	FUEL AND ENERGY	36,500,000.00	-	28,917,808.16	103,550,000.00
70435	ELECTRICITY	36,500,000.00	-	28,917,808.16	103,550,000.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
7044	MINING, MANUFACTURING, AND CONSTR	-	-	-	44,450,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN	-	-	-	44,450,000.00
7045	TRANSPORT	88,753,411,485.00	96,100,381,485.00	41,948,819,426.24	107,538,645,000.00
70451	ROAD TRANSPORT	80,753,411,485.00	77,100,381,485.00	23,164,925,783.62	87,538,645,000.00
70454	AIR TRANSPORT	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00
7046	COMMUNICATION	1,266,350,000.00	4,274,350,000.00	318,257,519.12	2,071,700,000.00
70461	COMMUNICATION	1,266,350,000.00	4,274,350,000.00	318,257,519.12	2,071,700,000.00
7047	OTHER INDUSTRIES	367,110,000.00	311,110,000.00	51,723,406.51	238,080,000.00
70472	HOTELS AND RESTUARANTS	64,910,000.00	44,910,000.00	8,756,788.39	42,460,000.00
70473	TOURISM	51,600,000.00	51,600,000.00	7,990,451.82	25,720,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	250,600,000.00	214,600,000.00	34,976,166.30	169,900,000.00
705	ENVIRONMENTAL PROTECTION	7,917,350,000.00	11,777,950,000.00	762,702,644.72	6,782,580,000.00
7051	WASTE MANAGEMENT	1,105,150,000.00	1,224,150,000.00	498,830,837.99	1,211,370,000.00
70511	WASTE MANAGEMENT	1,105,150,000.00	1,224,150,000.00	498,830,837.99	1,211,370,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00
706	HOUSING AND COMMUNITY AMMENITIES	26,138,032,515.00	14,269,847,515.00	1,085,119,489.35	12,399,876,440.00
7061	HOUSING DEVELOPMENT	22,095,408,000.00	11,532,208,000.00	430,379,988.78	5,957,546,440.00
70611	HOUSING DEVELOPMENT	22,095,408,000.00	11,532,208,000.00	430,379,988.78	5,957,546,440.00
7062	COMMUNITY DEVELOPMENT	1,103,500,000.00	1,326,800,000.00	60,066,232.22	3,554,540,000.00
70621	COMMUNITY DEVELOPMENT	1,103,500,000.00	1,326,800,000.00	60,066,232.22	3,554,540,000.00
7063	WATER SUPPLY	2,939,124,515.00	1,410,839,515.00	594,673,268.35	2,887,790,000.00
70631	WATER SUPPLY	2,939,124,515.00	1,410,839,515.00	594,673,268.35	2,887,790,000.00
707	HEALTH	30,910,995,000.00	45,274,179,069.62	8,686,991,897.86	62,605,302,098.96
7071	MEDICAL PRODUCTS, APPLIANCES, AND I	556,900,000.00	428,996,000.00	62,055,838.02	303,032,098.96
70711	PHARMACEUTICAL PRODUCTS	556,900,000.00	428,996,000.00	62,055,838.02	303,032,098.96
7073	HOSPITAL SERVICES	6,248,545,000.00	6,794,345,000.00	3,889,791,717.95	8,834,340,000.00
70731	GENERAL HOSPITAL SERVICES	4,797,520,000.00	5,415,270,000.00	3,089,583,922.88	6,964,680,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,448,025,000.00	1,376,075,000.00	800,207,795.07	1,866,660,000.00
70734	NURSING AND CONVALESCENT HOME SERVICE	3,000,000.00	3,000,000.00	-	3,000,000.00
7074	PUBLIC HEALTH SERVICES	1,662,200,000.00	801,200,000.00	80,751,101.10	365,430,000.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
70741	PUBLIC HEALTH SERVICES	1,662,200,000.00	801,200,000.00	80,751,101.10	365,430,000.00
7076	HEALTH N.E.C.	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00
70761	HEALTH N.E.C.	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00
708	RECREATION, CULTURE AND RELIGION	8,467,015,297.36	6,266,365,297.36	2,791,815,983.91	11,712,050,000.00
7081	RECREATIONAL AND SPORTING SERVICES	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00
70811	RECREATIONAL AND SPORTING SERVICES	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00
7082	CULTURAL SERVICES	220,150,000.00	209,650,000.00	30,127,151.66	486,290,000.00
70821	CULTURAL SERVICES	220,150,000.00	209,650,000.00	30,127,151.66	486,290,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,709,715,297.36	3,298,565,297.36	807,687,330.96	5,248,430,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,709,715,297.36	3,298,565,297.36	807,687,330.96	5,248,430,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,355,500,000.00	2,412,200,000.00	1,846,331,355.69	5,440,620,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,355,500,000.00	2,412,200,000.00	1,846,331,355.69	5,440,620,000.00
709	EDUCATION	53,284,238,258.00	49,152,728,258.00	15,541,101,491.84	80,825,846,461.04
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,406,675,750.00	1,432,675,750.00	306,815,951.55	916,437,000.00
70912	PRIMARY EDUCATION	1,406,675,750.00	1,432,675,750.00	306,815,951.55	916,437,000.00
7092	SECONDARY EDUCATION	6,012,442,508.00	7,078,442,508.00	3,499,813,863.32	8,947,790,261.04
70922	UPPER-SECONDARY EDUCATION	6,012,442,508.00	7,078,442,508.00	3,499,813,863.32	8,947,790,261.04
7094	TERTIARY EDUCATION	5,873,190,000.00	6,960,380,000.00	2,963,348,610.39	9,232,468,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,157,050,000.00	3,704,150,000.00	1,585,616,876.80	4,511,138,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,716,140,000.00	3,256,230,000.00	1,377,731,733.59	4,721,330,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,129,580,000.00	1,754,380,000.00	832,844,955.90	2,223,685,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,129,580,000.00	1,754,380,000.00	832,844,955.90	2,223,685,200.00
7097	R & D EDUCATION	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00
70971	R & D EDUCATION	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00
7098	EDUCATION N.E.C.	38,834,950,000.00	31,898,450,000.00	7,929,336,307.02	59,465,926,000.00
70981	EDUCATION N.E.C.	38,834,950,000.00	31,898,450,000.00	7,929,336,307.02	59,465,926,000.00
710	SOCIAL PROTECTION	15,528,040,000.00	19,957,190,484.00	8,615,027,210.85	30,020,030,000.00
7102	OLD AGE	5,454,950,000.00	11,337,550,000.00	6,989,231,056.19	11,463,930,000.00
71021	OLD AGE	5,454,950,000.00	11,337,550,000.00	6,989,231,056.19	11,463,930,000.00
7104	FAMILY AND CHILDREN	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,303,060,000.00
71041	FAMILY AND CHILDREN	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,303,060,000.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
7105	UNEMPLOYMENT	4,541,040,000.00	2,879,040,000.00	464,643,697.29	9,648,340,000.00
71051	UNEMPLOYMENT	4,541,040,000.00	2,879,040,000.00	464,643,697.29	9,648,340,000.00
7107	SOCIAL EXCLUSION N.E.C	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00
7109	SOCIAL PROTECTION N.E.C.	246,600,000.00	637,450,000.00	26,209,845.65	776,150,000.00
71091	SOCIAL PROTECTION N.E.C.	246,600,000.00	637,450,000.00	26,209,845.65	776,150,000.00

Zamfara State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
336	Zamfara	426,563,671,000.00	436,998,321,000.00	180,258,280,359.45	546,014,575,000.00
3361	Zamfara West	9,217,850,000.00	4,008,750,000.00	10,250,072.00	10,354,100,000.00
33610100	ANKA	207,000,000.00	207,500,000.00	1,500,000.00	1,067,350,000.00
33610200	BAKURA	275,850,000.00	15,950,000.00	600,000.00	2,037,350,000.00
33610300	BUKKUYUM	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
33610500	GUMMI	2,006,700,000.00	506,700,000.00	1,500,000.00	417,350,000.00
33610900	MARADUN	5,005,850,000.00	1,505,950,000.00	600,000.00	3,517,350,000.00
33611200	TALATA MAFARA	1,716,600,000.00	1,766,600,000.00	5,450,072.00	3,297,350,000.00
3362	Zamfara Central	93,182,270,000.00	120,875,770,003.00	40,157,808,953.04	156,282,022,000.00
33620400	BUNGUDU	5,850,000.00	506,050,000.00	600,000.00	2,280,847,000.00
33620600	GUSAU	77,478,870,000.00	114,821,970,003.00	39,034,820,205.05	143,549,125,000.00
33621000	MARU	7,511,700,000.00	3,311,800,000.00	1,200,000.00	8,234,700,000.00
33621300	TSAFE	8,185,850,000.00	2,235,950,000.00	1,121,188,747.99	2,217,350,000.00
3363	Zamfara North	5,101,450,000.00	8,602,300,000.00	2,005,100,000.00	14,721,450,000.00
33630700	KAURA NAMODA	18,050,000.00	18,800,000.00	2,700,000.00	152,050,000.00
33630800	BIRNIN MAGAJI	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
33631100	SHINKAFI	71,700,000.00	3,571,800,000.00	2,001,200,000.00	11,034,700,000.00
33631400	ZURMI	5,005,850,000.00	5,005,850,000.00	600,000.00	3,517,350,000.00
3364	OTHERS	319,062,101,000.00	303,511,500,997.00	138,085,121,334.42	364,657,003,000.00
33641500	STATEWIDE	319,062,101,000.00	303,511,500,997.00	138,085,121,334.42	364,657,003,000.00

Zamfara State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	Total Expenditure	426,563,671,000.00	436,998,321,000.00	180,258,280,359.45	546,014,575,000.00
01	Agriculture	38,030,300,000.00	14,515,720,000.00	6,789,117,844.71	33,066,790,000.00
0101	Effective governance of the Agriculture Sector	26,087,300,000.00	7,497,720,000.00	749,002,344.71	21,671,790,000.00
010101	Legal, policy, regulations and standards, guidelines	26,085,300,000.00	7,355,720,000.00	749,002,344.71	20,651,790,000.00
010102	Agriculture sector coordination mechanisms	2,000,000.00	142,000,000.00	-	1,020,000,000.00
0102	Development of the livestock value chain	300,000,000.00	255,000,000.00	51,678,500.00	200,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	30,000,000.00	15,000,000.00	-	-
010202	Meat processing and marketing	50,000,000.00	25,000,000.00	23,000,000.00	50,000,000.00
010205	Animal health and livestock diseases management	220,000,000.00	215,000,000.00	28,678,500.00	100,000,000.00
010206	Livestock feeds development	-	-	-	50,000,000.00
0103	Enhancement of food production and productivity	10,600,000,000.00	6,075,000,000.00	5,980,000,000.00	10,635,000,000.00
010301	Crop value chains and food systems promotion	-	-	-	10,000,000.00
010302	Intensive crop and vegetable production (irrigation)	550,000,000.00	25,000,000.00	-	50,000,000.00
010303	Farm inputs supply and service delivery system	10,050,000,000.00	6,050,000,000.00	5,980,000,000.00	10,575,000,000.00
0104	Reduction of post-harvest losses	-	-	-	50,000,000.00
010404	Agricultural produce and quality control	-	-	-	50,000,000.00
0105	Enhancement of fisheries resources development	70,000,000.00	15,000,000.00	-	110,000,000.00
010503	Fish processing and post-harvest management	70,000,000.00	15,000,000.00	-	110,000,000.00
0107	Promotion of enabling environment for investment	973,000,000.00	673,000,000.00	8,437,000.00	400,000,000.00
010701	Integrated rural development (agricultural land)	973,000,000.00	673,000,000.00	8,437,000.00	400,000,000.00
02	Societal Re-orientation	11,332,000,000.00	9,869,300,484.00	3,516,039,406.89	15,678,000,000.00
0210	Societal Re-orientation - General	11,332,000,000.00	9,869,300,484.00	3,516,039,406.89	15,678,000,000.00
021001	Societal Re-orientation - General	11,332,000,000.00	9,869,300,484.00	3,516,039,406.89	15,678,000,000.00
03	Poverty Alleviation	16,077,000.00	2,811,077,000.00	1,996,934.40	8,022,477,000.00
0310	Poverty Alleviation - General	16,077,000.00	2,811,077,000.00	1,996,934.40	8,022,477,000.00
031001	Poverty Alleviation - General	16,077,000.00	2,811,077,000.00	1,996,934.40	8,022,477,000.00
04	Health	31,289,745,000.00	41,422,829,069.62	8,750,529,359.50	63,100,722,098.96
0401	Effective governance of the health system	13,619,745,000.00	15,031,541,000.00	4,457,096,681.01	13,800,722,098.96
040101	Legal, policy, regulations and standards, guidelines	13,619,745,000.00	14,841,445,000.00	4,457,096,681.01	13,800,722,098.96
040103	Health sector coordination mechanisms	-	190,096,000.00	-	-

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
0403	Enhancement of the delivery of Essential Health Services	600,000,000.00	1,514,000,000.00	-	600,000,000.00
040301	Reproductive, maternal and neonatal health	-	914,000,000.00	-	-
040306	Nutrition	600,000,000.00	600,000,000.00	-	600,000,000.00
0405	Provision of adequate and modern health services	12,570,000,000.00	13,452,799,515.00	559,580,901.18	35,140,000,000.00
040501	Functional health facilities	12,570,000,000.00	13,452,799,515.00	559,580,901.18	35,140,000,000.00
0406	Provision of quality, affordable, available, and sustainable health services	3,300,000,000.00	10,124,488,554.62	3,253,003,777.31	12,310,000,000.00
040601	Sustainable drug supply	3,300,000,000.00	10,124,488,554.62	3,253,003,777.31	12,310,000,000.00
0409	Provision of universal health coverage and financial risk protection	1,200,000,000.00	1,000,000,000.00	480,848,000.00	1,250,000,000.00
040902	Mobilising employers' contributions to the State	1,200,000,000.00	1,000,000,000.00	480,848,000.00	1,250,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	300,000,000.00	-	-
041001	Health Not Elsewhere Classified	-	300,000,000.00	-	-
05	Education	52,092,587,508.00	39,073,815,000.00	15,588,222,953.61	81,557,614,461.04
0501	Effective governance of the education system	21,976,287,508.00	20,142,515,000.00	9,957,561,533.23	28,077,614,461.04
050101	Legal, policy, regulations and standards, guidelines	21,976,287,508.00	20,130,015,000.00	9,957,561,533.23	28,077,614,461.04
050103	Education sector coordination mechanisms	-	12,500,000.00	-	-
0502	Increase in access, retention, and completion of education	490,000,000.00	340,000,000.00	-	1,050,000,000.00
050201	Early Childhood Care, Development and Education	100,000,000.00	100,000,000.00	-	1,000,000,000.00
050203	School feeding	40,000,000.00	40,000,000.00	-	50,000,000.00
050206	Tertiary institutions' new courses accreditation	350,000,000.00	200,000,000.00	-	-
0503	Equity and inclusiveness in the provision of education	15,100,000,000.00	7,165,000,000.00	-	21,040,000,000.00
050303	Nomadic and migrants' education	-	-	-	40,000,000.00
050304	Second chance education	-	1,065,000,000.00	-	-
050305	Girls/Boys child education	15,000,000,000.00	6,000,000,000.00	-	15,000,000,000.00
050306	Emergency Response	100,000,000.00	100,000,000.00	-	6,000,000,000.00
0504	Improved quality of teaching and learning	1,053,000,000.00	653,000,000.00	-	2,510,000,000.00
050401	All levels of education quality assurance	30,000,000.00	30,000,000.00	-	10,000,000.00
050402	Instructional and learning materials	223,000,000.00	223,000,000.00	-	1,700,000,000.00
050403	Teaching and non-teaching staff capacity building	800,000,000.00	400,000,000.00	-	800,000,000.00
0505	Adequate infrastructure at all levels	13,473,300,000.00	10,773,300,000.00	5,630,661,420.38	28,778,000,000.00
050501	Schools' infrastructure construction and rehabilitation	9,580,000,000.00	8,680,000,000.00	5,630,661,420.38	27,708,000,000.00
050502	Furnishing	2,143,300,000.00	1,343,300,000.00	-	710,000,000.00

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
050503	Libraries and laboratories	1,750,000,000.00	750,000,000.00	-	160,000,000.00
050504	Water, sanitation and hygiene	-	-	-	200,000,000.00
0506	Improved education information manager	-	-	-	102,000,000.00
050601	ICT equipment, software and expertise	-	-	-	32,000,000.00
050603	Data and data management	-	-	-	70,000,000.00
06	Housing and Urban Development	22,138,408,000.00	11,575,208,000.00	449,848,256.12	6,291,686,440.00
0610	Housing and Urban Development - General	22,138,408,000.00	11,575,208,000.00	449,848,256.12	6,291,686,440.00
061001	Housing and Urban Development - General	22,138,408,000.00	11,575,208,000.00	449,848,256.12	6,291,686,440.00
07	Gender	3,725,300,000.00	2,425,300,000.00	625,224,666.00	5,234,000,000.00
0710	Gender - General	3,725,300,000.00	2,425,300,000.00	625,224,666.00	5,234,000,000.00
071001	Gender - General	3,725,300,000.00	2,425,300,000.00	625,224,666.00	5,234,000,000.00
08	Youth	4,975,765,000.00	3,378,065,000.00	676,611,128.49	10,686,125,000.00
0810	Youth - General	4,975,765,000.00	3,378,065,000.00	676,611,128.49	10,686,125,000.00
081001	Youth - General	4,975,765,000.00	3,378,065,000.00	676,611,128.49	10,686,125,000.00
09	Environmental Improvement	1,687,600,000.00	1,273,500,000.00	786,758,595.68	2,244,880,000.00
0910	Environmental Improvement - General	1,687,600,000.00	1,273,500,000.00	786,758,595.68	2,244,880,000.00
091001	Environmental Improvement - General	1,687,600,000.00	1,273,500,000.00	786,758,595.68	2,244,880,000.00
10	Water Resources and Rural Development	3,339,124,515.00	1,790,839,515.00	585,669,163.92	2,867,090,000.00
1010	Water Resources and Rural Deve - General	3,339,124,515.00	1,790,839,515.00	585,669,163.92	2,867,090,000.00
101001	Water Resources and Rural Deve - General	3,339,124,515.00	1,790,839,515.00	585,669,163.92	2,867,090,000.00
11	Information Communication and Technolo	4,976,065,297.36	7,567,915,297.36	1,125,944,850.08	7,320,130,000.00
1110	Information Communication and Technolo	4,976,065,297.36	7,567,915,297.36	1,125,944,850.08	7,320,130,000.00
111001	Information Communication and Technology - C	4,976,065,297.36	7,567,915,297.36	1,125,944,850.08	7,320,130,000.00
12	Growing the Private Sector	2,852,535,000.00	5,911,655,445.38	2,065,734,077.11	14,168,440,000.00
1210	Growing the Private Sector - General	2,852,535,000.00	5,911,655,445.38	2,065,734,077.11	14,168,440,000.00
121001	Growing the Private Sector - General	2,852,535,000.00	5,911,655,445.38	2,065,734,077.11	14,168,440,000.00
13	Reform of Government and Governance	140,883,767,194.64	186,995,179,703.64	96,333,701,205.67	151,596,380,000.00
1310	Reform of Government and Governance -	140,883,767,194.64	186,995,179,703.64	96,333,701,205.67	151,596,380,000.00
131001	Reform of Government and Governance - Gene	140,883,767,194.64	186,995,179,703.64	96,333,701,205.67	151,596,380,000.00
14	Power	65,000,000.00	65,000,000.00	28,917,808.16	103,550,000.00
1410	Power - General	65,000,000.00	65,000,000.00	28,917,808.16	103,550,000.00

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
141001	Power - General	65,000,000.00	65,000,000.00	28,917,808.16	103,550,000.00
17	Road	80,432,186,485.00	76,555,906,485.00	23,159,220,593.31	86,343,220,000.00
1710	Road - General	80,432,186,485.00	76,555,906,485.00	23,159,220,593.31	86,343,220,000.00
171001	Road - General	80,432,186,485.00	76,555,906,485.00	23,159,220,593.31	86,343,220,000.00
18	Airways	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00
1810	Airways - General	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00
181001	Airways - General	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00
20	CLIMATE CHANGE	6,462,700,000.00	10,641,500,000.00	130,000,000.00	5,000,000,000.00
2010	CLIMATE CHANGE - General	6,462,700,000.00	10,641,500,000.00	130,000,000.00	5,000,000,000.00
201001	CLIMATE CHANGE - General	6,462,700,000.00	10,641,500,000.00	130,000,000.00	5,000,000,000.00
22	INTERNAL SECURITY	14,264,510,000.00	2,125,510,000.00	860,849,873.18	32,733,470,000.00
2210	INTERNAL SECURITY - GENERAL	14,264,510,000.00	2,125,510,000.00	860,849,873.18	32,733,470,000.00
221001	INTERNAL SECURITY - GENERAL	14,264,510,000.00	2,125,510,000.00	860,849,873.18	32,733,470,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011100100100 GOVERNMENT HOUSE ADMINISTRATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,034,200,000.00	6,867,200,000.00	1,706,089,488.54	3,019,400,000.00
21	PERSONNEL COST	90,000,000.00	90,000,000.00	57,664,409.14	124,200,000.00
2101	SALARY	90,000,000.00	90,000,000.00	57,664,409.14	124,200,000.00
210101	SALARIES AND WAGES	90,000,000.00	90,000,000.00	57,664,409.14	124,200,000.00
21010101	SALARY	90,000,000.00	90,000,000.00	57,664,409.14	124,200,000.00
22	OTHER RECURRENT COSTS	1,594,200,000.00	2,697,200,000.00	1,294,477,079.40	1,615,200,000.00
2202	OVERHEAD COST	1,594,200,000.00	2,697,200,000.00	1,294,477,079.40	1,615,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	228,000,000.00	378,000,000.00	195,098,433.00	242,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	64,000,000.00	90,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	50,000,000.00	23,748,433.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	220,000,000.00	107,350,000.00	40,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	35,000,000.00	55,000,000.00	47,885,223.17	45,000,000.00
22020211	GENERAL UTILITY SERVICES	35,000,000.00	55,000,000.00	47,885,223.17	45,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	69,000,000.00	91,000,000.00	10,610,000.00	61,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	60,000,000.00	5,000,000.00	20,000,000.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020326	ANIMAL FEED	15,000,000.00	15,000,000.00	5,610,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	152,000,000.00	166,500,000.00	40,855,700.00	113,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	113,500,000.00	36,220,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	30,000,000.00	2,685,700.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	5,000,000.00	5,000,000.00	1,950,000.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00	3,000,000.00	0.00	8,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020444	MAINTENANCE OF WATER PIPES	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	2,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	7,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	5,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	30,100,000.00	140,100,000.00	0.00	90,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	20,000,000.00	0.00	10,000,000.00
22020606	ESCORT EXPENDITURE	20,000,000.00	20,000,000.00	0.00	30,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020635	PRIVATE CLEANERS' EXPENSES	0.00	100,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	515,000,000.00	658,000,000.00	251,590,000.00	320,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000,000.00	340,000,000.00	237,500,000.00	200,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000,000.00	300,000,000.00	14,090,000.00	100,000,000.00
22020806	COOKING GAS/FUEL COST	5,000,000.00	8,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,000,000.00	1,201,500,000.00	748,437,723.23	730,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	21,500,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	10,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	1,000,000,000.00	636,992,500.00	500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000,000.00	90,445,223.23	120,000,000.00
22021025	DONATION	50,000,000.00	70,000,000.00	21,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	350,000,000.00	4,080,000,000.00	353,948,000.00	1,280,000,000.00
2301	FIXED ASSETS PURCHASED	120,000,000.00	2,550,000,000.00	310,720,000.00	550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	2,550,000,000.00	310,720,000.00	550,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	7,500,000.00	0.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000.00	2,000,000,000.00	303,220,000.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	1,030,000,000.00	43,228,000.00	230,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	1,030,000,000.00	43,228,000.00	230,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	1,000,000,000.00	43,228,000.00	200,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000,000.00	0.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000,000.00	0.00	500,000,000.00
23050135	INTERGRATED INFRASTRUCTURE	0.00	500,000,000.00	0.00	500,000,000.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,628,900,000.00	1,124,900,000.00	390,869,535.07	1,283,000,000.00
21	PERSONNEL COST	30,000,000.00	30,000,000.00	15,768,182.75	41,400,000.00
2101	SALARY	30,000,000.00	30,000,000.00	15,768,182.75	41,400,000.00
210101	SALARIES AND WAGES	30,000,000.00	30,000,000.00	15,768,182.75	41,400,000.00
21010101	SALARY	30,000,000.00	30,000,000.00	15,768,182.75	41,400,000.00
22	OTHER RECURRENT COSTS	1,598,900,000.00	1,094,900,000.00	375,101,352.32	1,241,600,000.00
2202	OVERHEAD COST	1,598,900,000.00	1,094,900,000.00	375,101,352.32	1,241,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	187,000,000.00	107,000,000.00	13,041,500.00	157,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	50,000,000.00	13,041,500.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	40,000,000.00	0.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	10,000,000.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	3,000,000.00	3,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,300,000.00	52,300,000.00	21,789,200.00	48,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	40,000,000.00	21,789,200.00	30,000,000.00
22020313	MEDICAL CONSUMABLES	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	300,000.00	0.00	500,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,000,000.00	20,000,000.00	0.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000.00	5,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	8,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	765,700,000.00	565,700,000.00	260,000,000.00	620,700,000.00
22020601	SECURITY SERVICES	750,000,000.00	550,000,000.00	260,000,000.00	600,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020606	ESCORT EXPENDITURE	15,000,000.00	15,000,000.00	0.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000,000.00	100,000,000.00	17,085,413.43	100,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	60,000,000.00	10,797,909.00	70,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	6,287,504.43	20,000,000.00
22020807	LUBRICANT	30,000,000.00	10,000,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	5,200,000.00	689,238.89	5,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	5,200,000.00	689,238.89	5,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	385,700,000.00	236,700,000.00	62,496,000.00	272,200,000.00
22021001	REFRESHMENT & MEALS	24,000,000.00	15,000,000.00	496,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000,000.00	100,000,000.00	0.00	100,000,000.00
22021025	DONATION	150,000,000.00	110,000,000.00	62,000,000.00	150,000,000.00

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,667,300,000.00</u>	<u>22,832,300,000.00</u>	<u>15,354,712,378.95</u>	<u>9,900,800,000.00</u>
22	OTHER RECURRENT COSTS	11,667,300,000.00	22,832,300,000.00	15,354,712,378.95	9,900,800,000.00
2202	OVERHEAD COST	11,667,300,000.00	22,832,300,000.00	15,354,712,378.95	9,900,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,205,600,000.00	2,205,600,000.00	1,617,144,162.00	805,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	200,000,000.00	33,330,000.00	300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00	2,000,000,000.00	1,583,814,162.00	500,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	80,000,000.00	45,000,000.00	0.00	55,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000.00	40,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	9,400,200,000.00	19,400,200,000.00	13,320,555,892.95	8,000,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,400,000,000.00	17,400,000,000.00	11,900,686,459.00	8,000,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
22020654	SECURITY TRUST FUND	1,000,000,000.00	2,000,000,000.00	1,419,869,433.95	0.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	981,000,000.00	1,181,000,000.00	417,012,324.00	1,039,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	6,000,000.00	0.00	9,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	150,000,000.00	0.00	300,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	70,000,000.00	0.00	70,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000,000.00	750,000,000.00	404,122,324.00	550,000,000.00
22021025	DONATION	250,000,000.00	200,000,000.00	12,890,000.00	100,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011100100500 OFFICE OF THE CHIEF OF STAFF					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	458,500,000.00	230,500,000.00	64,803,698.85	225,050,000.00
22	OTHER RECURRENT COSTS	458,500,000.00	230,500,000.00	64,803,698.85	225,050,000.00
2202	OVERHEAD COST	358,500,000.00	200,500,000.00	64,803,698.85	225,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	43,000,000.00	27,000,000.00	3,493,950.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	12,000,000.00	3,493,950.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	1,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	1,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	1,000,000.00	0.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020210	POSTAGE EXPENSES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	340,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	340,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,900,000.00	13,900,000.00	5,061,548.25	13,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	10,000,000.00	4,705,048.25	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	3,000,000.00	275,000.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	81,500.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	53,000,000.00	13,000,000.00	12,131,550.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000,000.00	10,000,000.00	12,131,550.00	30,000,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	4,100.60	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	4,100.60	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	232,000,000.00	140,000,000.00	43,772,550.00	142,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	3,000,000.00	7,224,550.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	200,000,000.00	100,000,000.00	19,327,000.00	100,000,000.00
22021025	DONATION	20,000,000.00	35,000,000.00	17,221,000.00	30,000,000.00
2205	SUBSIDIES GENERAL	100,000,000.00	30,000,000.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	100,000,000.00	30,000,000.00	0.00	0.00
22050103	FINANCIAL ASSISTANCE	100,000,000.00	30,000,000.00	0.00	0.00

011100100600 PRINCIPAL PRIVATE SECRETARY - PPS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00
22	OTHER RECURRENT COSTS	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00
2202	OVERHEAD COST	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,500,000.00	31,000,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	20,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	0.00	200,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	300,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	5,500,000.00	260,500.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	260,500.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,250,000.00	0.00	1,250,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	250,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	100,000.00	198.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	100,000.00	198.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	231,300,000.00	241,300,000.00	30,000,000.00	60,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	80,000,000.00	40,000,000.00	0.00	10,000,000.00
22021025	DONATION	150,000,000.00	200,000,000.00	30,000,000.00	50,000,000.00

011100101000 MEDIA AND COMMUNICATION UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	580,850,000.00	693,850,000.00	302,850,556.54	482,400,000.00
21	PERSONNEL COST	15,000,000.00	15,000,000.00	7,295,581.44	20,700,000.00
2101	SALARY	15,000,000.00	15,000,000.00	7,295,581.44	20,700,000.00
210101	SALARIES AND WAGES	15,000,000.00	15,000,000.00	7,295,581.44	20,700,000.00
21010101	SALARY	15,000,000.00	15,000,000.00	7,295,581.44	20,700,000.00
22	OTHER RECURRENT COSTS	480,850,000.00	593,850,000.00	295,554,975.10	376,700,000.00
2202	OVERHEAD COST	480,850,000.00	593,850,000.00	295,554,975.10	376,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,000,000.00	1,972,200.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	1,972,200.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	0.00	2,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	200,000.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	200,000.00	18,000.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	50,000.00	18,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,400,000.00	1,400,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	52,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020661	PUBLIC ENLIGHTMENT ACTIVITIES	0.00	0.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	450,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	1,000,000.00
22020807	LUBRICANT	50,000.00	50,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	472,000,000.00	587,000,000.00	293,564,775.10	288,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000,000.00	500,000,000.00	221,782,775.10	200,000,000.00
22021007	WELFARE PACKAGES	70,000,000.00	85,000,000.00	30,282,000.00	35,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	0.00	41,500,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	85,000,000.00	85,000,000.00	0.00	85,000,000.00
2301	FIXED ASSETS PURCHASED	85,000,000.00	85,000,000.00	0.00	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000.00	85,000,000.00	0.00	85,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010106	PURCHASE OF VANS	85,000,000.00	85,000,000.00	0.00	85,000,000.00
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011100101100 GOVERNMENT ENTERPRISES AND EMPOWERMENT PROGRAMME (GEEP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	319,050,000.00	0.00	354,050,000.00
22	OTHER RECURRENT COSTS	0.00	19,050,000.00	0.00	354,050,000.00
2202	OVERHEAD COST	0.00	19,050,000.00	0.00	354,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,500,000.00	0.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	500,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,500,000.00	0.00	304,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	300,000,000.00
22020322	PUBLICATIONS	0.00	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	0.00	500,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	200,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	650,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	0.00	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00
22021025	DONATION	0.00	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	0.00	0.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	0.00	300,000,000.00	0.00	0.00

011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	398,750,000.00	300,750,000.00	7,885,276.53	148,000,000.00
21	PERSONNEL COST	5,500,000.00	7,500,000.00	3,892,489.03	10,350,000.00
2101	SALARY	5,500,000.00	7,500,000.00	3,892,489.03	10,350,000.00
210101	SALARIES AND WAGES	5,500,000.00	7,500,000.00	3,892,489.03	10,350,000.00
21010101	SALARY	5,500,000.00	7,500,000.00	3,892,489.03	10,350,000.00
22	OTHER RECURRENT COSTS	393,250,000.00	293,250,000.00	3,992,787.50	137,650,000.00
2202	OVERHEAD COST	393,250,000.00	293,250,000.00	3,992,787.50	137,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	19,000,000.00	3,225,600.00	24,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	1,090,600.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	2,135,000.00	9,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,800,000.00	9,800,000.00	0.00	29,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00	800,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	764,400.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	745,400.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	19,000.00	3,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	2,787.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	2,787.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	353,800,000.00	253,800,000.00	0.00	59,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	200,000,000.00	150,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	150,000,000.00	100,000,000.00	0.00	0.00
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011100200200 INTER- COMMUNITY RELATIONS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	172,200,000.00	122,200,000.00	3,066,671.28	42,100,000.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	1,848,909.60	6,900,000.00
2101	SALARY	5,000,000.00	5,000,000.00	1,848,909.60	6,900,000.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	1,848,909.60	6,900,000.00
21010101	SALARY	5,000,000.00	5,000,000.00	1,848,909.60	6,900,000.00
22	OTHER RECURRENT COSTS	167,200,000.00	117,200,000.00	1,217,761.68	35,200,000.00
2202	OVERHEAD COST	167,200,000.00	117,200,000.00	1,217,761.68	35,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	83,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	83,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	0.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	761.68	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	761.68	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	152,000,000.00	102,000,000.00	1,134,000.00	15,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	430,000.00	5,000,000.00
22021007	WELFARE PACKAGES	150,000,000.00	100,000,000.00	704,000.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	571,350,000.00	616,350,000.00	329,228,586.69	488,600,000.00
21	PERSONNEL COST	26,000,000.00	31,000,000.00	22,122,046.94	55,200,000.00
2101	SALARY	26,000,000.00	31,000,000.00	22,122,046.94	55,200,000.00
210101	SALARIES AND WAGES	26,000,000.00	31,000,000.00	22,122,046.94	55,200,000.00
21010101	SALARY	26,000,000.00	31,000,000.00	22,122,046.94	55,200,000.00
22	OTHER RECURRENT COSTS	545,350,000.00	585,350,000.00	307,106,539.75	433,400,000.00
2202	OVERHEAD COST	545,350,000.00	585,350,000.00	307,106,539.75	433,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,500,000.00	15,500,000.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,300,000.00	7,300,000.00	8,513,200.00	13,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,000,000.00	6,000,000.00	8,513,200.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	100,000,000.00	45,765,500.00	60,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	100,000,000.00	45,765,500.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	5,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	5,000,000.00	0.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	52,500,000.00	42,500,000.00	21,164,300.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000,000.00	40,000,000.00	20,359,300.00	30,000,000.00
22020807	LUBRICANT	2,500,000.00	2,500,000.00	805,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	3,539.75	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	3,539.75	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	423,000,000.00	413,000,000.00	231,660,000.00	296,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	30,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	35,910,000.00	50,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	300,000,000.00	300,000,000.00	195,750,000.00	200,000,000.00
22021025	DONATION	20,000,000.00	10,000,000.00	0.00	10,000,000.00

011100300100 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,411,788,000.00	439,788,000.00	49,592,991.73	1,594,360,440.00
21	PERSONNEL COST	86,638,000.00	56,638,000.00	23,132,533.68	78,160,440.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,638,000.00	56,638,000.00	23,132,533.68	78,160,440.00
210201	ALLOWANCES	86,638,000.00	56,638,000.00	23,132,533.68	78,160,440.00
21020120	CASUAL WORKERS' ALLOWANCES	86,638,000.00	56,638,000.00	23,132,533.68	78,160,440.00
22	OTHER RECURRENT COSTS	205,150,000.00	193,150,000.00	0.00	116,200,000.00
2202	OVERHEAD COST	205,150,000.00	193,150,000.00	0.00	116,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,900,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	900,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	27,000,000.00	27,000,000.00	0.00	11,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	20,000,000.00	20,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,000,000.00	64,100,000.00	0.00	22,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,100,000.00	0.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00
22020315	SUPPLY OF WORK TOOLS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020319	SUPPLY OF GRAINS	5,000,000.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	17,000,000.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	16,000,000.00	16,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	20,100,000.00	10,100,000.00	0.00	5,100,000.00
22020612	INSPECTION EXPENSES	20,000,000.00	10,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	7,500,000.00	0.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00
22020706	SURVEYING SERVICES	2,500,000.00	2,500,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,500,000.00	16,500,000.00	0.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	1,050,000.00	0.00	3,100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
22020905	COST OF REVENUE COLLECTION	0.00	1,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	20,000,000.00	0.00	20,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021024	LUAC EXPENSES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
23	CAPITAL EXPENDITURE	1,120,000,000.00	190,000,000.00	26,460,458.05	1,400,000,000.00
2301	FIXED ASSETS PURCHASED	850,000,000.00	80,000,000.00	22,000,000.00	1,200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	850,000,000.00	80,000,000.00	22,000,000.00	1,200,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	800,000,000.00	30,000,000.00	22,000,000.00	1,000,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	50,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	20,000,000.00	10,000,000.00	4,460,458.05	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	4,460,458.05	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	10,000,000.00	4,460,458.05	0.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	100,000,000.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	100,000,000.00	0.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	0.00	200,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	0.00	0.00	0.00

011100400100	INTERGOVERNMENTAL RELATIONS OFFICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	355,200,000.00	290,200,000.00	39,417,380.91	142,950,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	10,000,000.00	10,000,000.00	0.00	13,800,000.00
2101	SALARY	10,000,000.00	10,000,000.00	0.00	13,800,000.00
210101	SALARIES AND WAGES	10,000,000.00	10,000,000.00	0.00	13,800,000.00
21010101	SALARY	10,000,000.00	10,000,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	345,200,000.00	280,200,000.00	39,417,380.91	129,150,000.00
2202	OVERHEAD COST	345,200,000.00	280,200,000.00	39,417,380.91	129,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	51,000,000.00	31,000,000.00	510,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00	25,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	4,000,000.00	510,000.00	2,000,000.00
220202	UTILITIES - GENERAL	10,100,000.00	10,100,000.00	229,000.00	4,100,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	229,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	4,000,000.00	4,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	102,000,000.00	62,000,000.00	2,956,000.00	22,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	60,000,000.00	2,956,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	108,000,000.00	108,000,000.00	30,464,799.16	51,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	45,000,000.00	25,000,000.00	1,050,500.00	10,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	400,000.00	0.00	400,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	50,000,000.00	70,000,000.00	29,414,299.16	35,000,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	300,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	3,050,000.00	0.00	3,050,000.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	55,000,000.00	55,000,000.00	3,319,500.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	170,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	2,949,500.00	10,000,000.00
22020807	LUBRICANT	5,000,000.00	5,000,000.00	200,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	3,081.75	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	3,081.75	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	11,000,000.00	1,935,000.00	18,000,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	3,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,935,000.00	4,000,000.00
22021025	DONATION	4,000,000.00	4,000,000.00	0.00	4,000,000.00

011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	127,770,000.00	122,770,000.00	1,264,942.35	562,470,000.00
21	PERSONNEL COST	30,000,000.00	30,000,000.00	1,264,942.35	41,400,000.00
2101	SALARY	30,000,000.00	30,000,000.00	1,264,942.35	41,400,000.00
210101	SALARIES AND WAGES	30,000,000.00	30,000,000.00	1,264,942.35	41,400,000.00
21010101	SALARY	30,000,000.00	30,000,000.00	1,264,942.35	41,400,000.00
22	OTHER RECURRENT COSTS	22,770,000.00	17,770,000.00	0.00	71,070,000.00
2202	OVERHEAD COST	22,770,000.00	17,770,000.00	0.00	71,070,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	3,000,000.00	0.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	3,200,000.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,200,000.00	1,200,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,200,000.00	0.00	7,400,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,300,000.00	3,300,000.00	0.00	7,100,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,200,000.00	3,200,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00
22020715	PROCUREMENT CONSULTING	0.00	0.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,550,000.00	1,550,000.00	0.00	1,550,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	250,000.00	250,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	75,000,000.00	0.00	450,000,000.00
2303	REHABILITATION / REPAIRS	75,000,000.00	75,000,000.00	0.00	450,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000.00	75,000,000.00	0.00	450,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	0.00	450,000,000.00

011100700100 OFFICE OF THE SURVEYOR GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	0.00	68,700,000.00	0.00	44,700,000.00
22	OTHER RECURRENT COSTS	0.00	68,700,000.00	0.00	44,700,000.00
2202	OVERHEAD COST	0.00	68,700,000.00	0.00	44,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	0.00	10,050,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	50,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	10,000,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,600,000.00	0.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	7,000,000.00	0.00	7,000,000.00
22021025	DONATION	0.00	10,000,000.00	0.00	3,000,000.00

011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	403,620,000.00	212,620,000.00	0.00	338,000,000.00
21	PERSONNEL COST	30,000,000.00	30,000,000.00	0.00	13,800,000.00
2101	SALARY	30,000,000.00	30,000,000.00	0.00	13,800,000.00
210101	SALARIES AND WAGES	30,000,000.00	30,000,000.00	0.00	13,800,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21010101	SALARY	30,000,000.00	30,000,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	339,120,000.00	148,120,000.00	0.00	240,200,000.00
2202	OVERHEAD COST	339,120,000.00	148,120,000.00	0.00	240,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	135,000,000.00	55,000,000.00	0.00	121,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	20,000,000.00	0.00	80,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	10,000,000.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	10,000,000.00	0.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	86,200,000.00	36,200,000.00	0.00	36,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	25,000,000.00	5,000,000.00	0.00	15,000,000.00
22020322	PUBLICATIONS	60,000,000.00	30,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	3,900,000.00	0.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	80,000,000.00	30,000,000.00	0.00	50,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	10,000,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	10,000,000.00	0.00	20,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	10,000,000.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	9,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	4,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	34,500,000.00	34,500,000.00	0.00	84,000,000.00
2301	FIXED ASSETS PURCHASED	29,500,000.00	29,500,000.00	0.00	84,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,500,000.00	29,500,000.00	0.00	84,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	12,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000.00	6,000,000.00	0.00	7,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	0.00	2,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	5,000,000.00	5,000,000.00	0.00	7,000,000.00
23010183	PURCHASE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	0.00

011101600100 ECONOMIC AND FINANCE MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	84,200,000.00	105,500,000.00	0.00	87,500,000.00
22	OTHER RECURRENT COSTS	84,200,000.00	105,500,000.00	0.00	87,500,000.00
2202	OVERHEAD COST	24,200,000.00	75,500,000.00	0.00	57,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	14,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,000,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	3,300,000.00	0.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	30,000,000.00
22020701	FINANCIAL CONSULTING	0.00	50,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,800,000.00	4,100,000.00	0.00	4,100,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	800,000.00
22020807	LUBRICANT	0.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,000,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	3,000,000.00	0.00	3,000,000.00
2205	SUBSIDIES GENERAL	60,000,000.00	30,000,000.00	0.00	30,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	60,000,000.00	30,000,000.00	0.00	30,000,000.00
22050103	FINANCIAL ASSISTANCE	60,000,000.00	30,000,000.00	0.00	30,000,000.00

011101900100 SPECIAL DUTIES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	150,750,000.00	242,350,000.00	91,667,023.12	152,350,000.00
21	PERSONNEL COST	4,000,000.00	4,000,000.00	1,667,023.12	6,900,000.00
2101	SALARY	4,000,000.00	4,000,000.00	1,667,023.12	6,900,000.00
210101	SALARIES AND WAGES	4,000,000.00	4,000,000.00	1,667,023.12	6,900,000.00
21010101	SALARY	4,000,000.00	4,000,000.00	1,667,023.12	6,900,000.00
22	OTHER RECURRENT COSTS	146,750,000.00	238,350,000.00	90,000,000.00	145,450,000.00
2202	OVERHEAD COST	146,750,000.00	238,350,000.00	90,000,000.00	145,450,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	8,200,000.00	4,600,000.00	0.00	8,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,000,000.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	200,000.00	0.00	200,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	11,000,000.00	8,200,000.00	0.00	8,200,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020210	POSTAGE EXPENSES	0.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	6,000,000.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	9,100,000.00	0.00	9,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	7,600,000.00	0.00	7,600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	10,000,000.00	3,200,000.00	0.00	3,200,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,800,000.00	3,800,000.00	0.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	106,900,000.00	207,100,000.00	90,000,000.00	110,200,000.00
22021001	REFRESHMENT & MEALS	91,900,000.00	11,900,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	180,000,000.00	90,000,000.00	100,000,000.00
22021025	DONATION	10,000,000.00	10,000,000.00	0.00	0.00
22021035	LOADING AND UPLOADING EXPENSES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

011102000100 HUMANITARIAN AND RELIEF MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00
22	OTHER RECURRENT COSTS	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00
2202	OVERHEAD COST	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,300,000.00	63,300,000.00	14,972,000.00	59,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	45,000,000.00	7,386,000.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	528,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00	6,000,000.00	13,600.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	318,400.00	6,000,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	10,000,000.00	6,726,000.00	20,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,500,000.00	52,500,000.00	850,000.00	52,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	2,300,000.00	850,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	0.00
22020319	SUPPLY OF GRAINS	100,000,000.00	50,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,700,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	6,400,000.00	16,400,000.00	60,000.00	15,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	16,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	400,000.00	60,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	2,400,000.00	800,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	800,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	1,000,000.00
22020807	LUBRICANT	800,000.00	800,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	195.65	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	195.65	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,700,000.00	33,700,000.00	6,876,000.00	33,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	26,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	90,000,000.00	30,000,000.00	6,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	2,000,000.00
22021025	DONATION	2,300,000.00	2,300,000.00	850,000.00	10,000,000.00

011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	83,800,000.00	0.00	63,800,000.00
22	OTHER RECURRENT COSTS	0.00	83,800,000.00	0.00	63,800,000.00
2202	OVERHEAD COST	0.00	33,800,000.00	0.00	33,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,300,000.00	0.00	6,300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	1,300,000.00	0.00	1,300,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	0.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,700,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	250,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	14,050,000.00	0.00	14,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
22020647	SENSITISATION EXPENSES	0.00	4,000,000.00	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020711	PRIVATE SECURITY	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	0.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,800,000.00	0.00	6,800,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00
22021025	DONATION	0.00	500,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000,000.00	0.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000,000.00	0.00	30,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	0.00	50,000,000.00	0.00	30,000,000.00

011102000400 ZAMFARA EMERGENCY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	0.00	246,650,000.00	2,651,650.00	81,650,000.00
22	OTHER RECURRENT COSTS	0.00	246,650,000.00	2,651,650.00	81,650,000.00
2202	OVERHEAD COST	0.00	246,650,000.00	2,651,650.00	81,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	26,650,000.00	2,651,650.00	16,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	2,651,650.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	150,000.00	0.00	150,000.00
22020110	TRANSPORTATION OF GOODS	0.00	10,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	211,000,000.00	0.00	56,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	200,000,000.00	0.00	50,000,000.00
22020319	SUPPLY OF GRAINS	0.00	10,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,100,000.00	0.00	4,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	0.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,300,000.00	0.00	3,300,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	1,500,000.00

011102000500 HOME-GROWN SCHOOL FEEDING PROGRAMME					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>533,850,750.00</u>	<u>533,850,750.00</u>	<u>0.00</u>	<u>10,882,000.00</u>
22	OTHER RECURRENT COSTS	23,850,750.00	23,850,750.00	0.00	10,882,000.00
2202	OVERHEAD COST	23,850,750.00	23,850,750.00	0.00	10,882,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,577,000.00	3,577,000.00	0.00	3,577,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	277,000.00	277,000.00	0.00	277,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,800,000.00	2,800,000.00	0.00	2,800,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,550,000.00	6,550,000.00	0.00	1,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	6,500,000.00	0.00	1,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	1,550,000.00	0.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	4,523,750.00	4,523,750.00	0.00	555,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	105,000.00	0.00	105,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,368,750.00	4,368,750.00	0.00	400,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020711	PRIVATE SECURITY	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	510,000,000.00	510,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	510,000,000.00	510,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	510,000,000.00	510,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	510,000,000.00	510,000,000.00	0.00	0.00

011102000600 ZAMFARA STATE CASH TRANSFER UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	119,350,000.00	0.00	52,350,000.00
22	OTHER RECURRENT COSTS	0.00	119,350,000.00	0.00	52,350,000.00
2202	OVERHEAD COST	0.00	109,350,000.00	0.00	46,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	3,500,000.00	0.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	350,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	0.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	11,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,250,000.00	0.00	4,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	750,000.00	0.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	75,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	50,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	25,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	4,050,000.00	0.00	4,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	4,000,000.00	0.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,600,000.00	0.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00
22020807	LUBRICANT	0.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	6,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	0.00	10,000,000.00	0.00	6,000,000.00

011102100500 DOMESTIC AFFAIRS UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00
22	OTHER RECURRENT COSTS	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00
2202	OVERHEAD COST	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,800,000.00	17,800,000.00	5,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	5,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	11,000,000.00	0.00	12,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	74,300,000.00	1,580,000.00	42,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	40,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	890,000.00	4,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,200,000.00	1,200,000.00	690,000.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	6,500,000.00	6,500,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	1,500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,100,000.00	0.00	50,500,000.00
22020614	NUTRITION SERVICES	0.00	50,000,000.00	0.00	50,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,200,000.00	17,200,000.00	1,973,000.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	10,000,000.00	1,533,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	440,000.00	5,000,000.00
22020807	LUBRICANT	2,200,000.00	2,200,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	270.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	270.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	220,500,000.00	240,500,000.00	6,446,500.00	47,000,000.00
22021001	REFRESHMENT & MEALS	120,000,000.00	160,000,000.00	2,300,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	0.00	20,000,000.00
22021025	DONATION	50,000,000.00	30,000,000.00	4,146,500.00	5,000,000.00

011105500100	INFRASTRUCTURE AND URBAN RENEWAL				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	<i>EXPENDITURES</i>	<i>15,800,000.00</i>	<i>15,800,000.00</i>	<i>0.00</i>	<i>154,200,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>15,800,000.00</i>	<i>15,800,000.00</i>	<i>0.00</i>	<i>154,200,000.00</i>
2202	OVERHEAD COST	15,800,000.00	15,800,000.00	0.00	154,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,700,000.00	6,700,000.00	0.00	15,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	5,200,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	2,300,000.00	2,300,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,100,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	100,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,700,000.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	3,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	0.00	7,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011110100100 PROJECTS IMPLEMENTATION UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	250,600,000.00	214,600,000.00	34,976,166.30	169,900,000.00
21	PERSONNEL COST	22,000,000.00	35,000,000.00	19,528,487.71	55,200,000.00
2101	SALARY	22,000,000.00	35,000,000.00	19,528,487.71	55,200,000.00
210101	SALARIES AND WAGES	22,000,000.00	35,000,000.00	19,528,487.71	55,200,000.00
21010101	SALARY	22,000,000.00	35,000,000.00	19,528,487.71	55,200,000.00
22	OTHER RECURRENT COSTS	228,600,000.00	179,600,000.00	15,447,678.59	114,700,000.00
2202	OVERHEAD COST	228,600,000.00	179,600,000.00	15,447,678.59	114,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000.00	28,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	25,000,000.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	3,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	30,000,000.00	20,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	30,000,000.00	20,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	20,000,000.00	161,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	20,000,000.00	161,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,000,000.00	41,000,000.00	9,134,000.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	11,000,000.00	11,000,000.00	8,160,000.00	11,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	5,000,000.00	5,000,000.00	974,000.00	5,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	45,050,000.00	35,050,000.00	5,125,000.00	20,100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	45,000,000.00	35,000,000.00	5,125,000.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,500,000.00	6,500,000.00	1,019,333.06	21,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	5,000,000.00	1,019,333.06	15,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	1,500,000.00	1,500,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	8,345.53	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	8,345.53	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	16,000,000.00	0.00	20,000,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	11,000,000.00	1,000,000.00	0.00	10,000,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	3,665,062,694.64	3,026,262,694.64	570,768,601.51	4,381,320,000.00
21	PERSONNEL COST	1,127,822,694.64	777,822,694.64	203,619,385.51	847,320,000.00
2101	SALARY	720,000,000.00	420,000,000.00	194,594,385.51	579,600,000.00
210101	SALARIES AND WAGES	720,000,000.00	420,000,000.00	194,594,385.51	579,600,000.00
21010101	SALARY	720,000,000.00	420,000,000.00	194,594,385.51	579,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,822,694.64	160,822,694.64	4,015,000.00	129,720,000.00
210201	ALLOWANCES	160,822,694.64	160,822,694.64	4,015,000.00	129,720,000.00
21020111	ACCOMMODATION ALLOWANCE	22,536,502.64	22,536,502.64	0.00	30,360,000.00
21020113	OUTFIT	20,000,000.00	20,000,000.00	0.00	27,600,000.00
21020114	FURNITURE	96,286,200.00	96,286,200.00	4,015,000.00	41,400,000.00
21020122	WARDROP ALLOWANCE	19,999,992.00	19,999,992.00	0.00	27,600,000.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	2,000,000.00	0.00	2,760,000.00
2103	SOCIAL BENEFITS	247,000,000.00	197,000,000.00	5,010,000.00	138,000,000.00
210301	SOCIAL BENEFITS	247,000,000.00	197,000,000.00	5,010,000.00	138,000,000.00
21030104	SEVERANCE GRATUITY	247,000,000.00	197,000,000.00	5,010,000.00	138,000,000.00
22	OTHER RECURRENT COSTS	1,087,240,000.00	1,248,440,000.00	367,149,216.00	1,234,000,000.00
2202	OVERHEAD COST	967,000,000.00	1,198,200,000.00	367,149,216.00	1,134,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	169,000,000.00	186,900,000.00	91,940,000.00	385,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000.00	50,000,000.00	1,940,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	90,000,000.00	300,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	2,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	20,000,000.00	20,000,000.00	0.00	40,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020108	OUT-OF STATION ALLOWANCE – OVERSEA	900,000.00	900,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,100,000.00	4,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,100,000.00	34,100,000.00	0.00	71,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	3,000,000.00	3,000,000.00	0.00	30,000,000.00
22020322	PUBLICATIONS	10,000,000.00	5,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,500,000.00	23,000,000.00	0.00	41,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	2,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	2,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	10,000,000.00	0.00	16,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,100,000.00	7,000,000.00	0.00	10,000,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	700,000.00	0.00	700,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	300,000.00	0.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	107,100,000.00	152,100,000.00	29,209,216.00	102,100,000.00
22020501	LOCAL TRAINING	100,000,000.00	50,000,000.00	23,269,216.00	50,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00	100,100,000.00	5,940,000.00	50,100,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	445,050,000.00	515,000,000.00	246,000,000.00	325,000,000.00
22020606	ESCORT EXPENDITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020607	OVERSIGHT FUNCTION	400,000,000.00	500,000,000.00	246,000,000.00	300,000,000.00
22020620	ANNUAL BUDGET EXPENSES	40,050,000.00	10,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	39,500,000.00	39,000,000.00	0.00	31,000,000.00
22020801	MOTOR VEHICLE FUEL COST	28,100,000.00	28,000,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,300,000.00	6,000,000.00	0.00	6,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	5,100,000.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,600,000.00	248,000,000.00	0.00	178,000,000.00
22021001	REFRESHMENT & MEALS	5,400,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	42,000,000.00	42,000,000.00	0.00	22,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	80,000,000.00	200,000,000.00	0.00	150,000,000.00
2203	LOANS AND ADVANCES	120,240,000.00	50,240,000.00	0.00	100,000,000.00
220301	STAFF LOANS & ADVANCES	120,240,000.00	50,240,000.00	0.00	100,000,000.00
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	50,240,000.00	0.00	100,000,000.00
23	CAPITAL EXPENDITURE	1,450,000,000.00	1,000,000,000.00	0.00	2,300,000,000.00
2302	CONSTRUCTION / PROVISION	1,200,000,000.00	700,000,000.00	0.00	1,800,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,200,000,000.00	700,000,000.00	0.00	1,800,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,200,000,000.00	700,000,000.00	0.00	800,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	250,000,000.00	300,000,000.00	0.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000.00	300,000,000.00	0.00	500,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	250,000,000.00	300,000,000.00	0.00	500,000,000.00

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	160,600,000.00	218,600,000.00	41,197,003.02	259,600,000.00
21	PERSONNEL COST	134,000,000.00	192,000,000.00	41,197,003.02	207,000,000.00
2101	SALARY	34,000,000.00	92,000,000.00	41,197,003.02	124,200,000.00
210101	SALARIES AND WAGES	34,000,000.00	92,000,000.00	41,197,003.02	124,200,000.00
21010101	SALARY	12,000,000.00	70,000,000.00	39,989,818.62	110,400,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,000,000.00	22,000,000.00	1,207,184.40	13,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,000,000.00	42,000,000.00	0.00	27,600,000.00
210201	ALLOWANCES	42,000,000.00	42,000,000.00	0.00	27,600,000.00
21020114	FURNITURE	42,000,000.00	42,000,000.00	0.00	27,600,000.00
2103	SOCIAL BENEFITS	58,000,000.00	58,000,000.00	0.00	55,200,000.00
210301	SOCIAL BENEFITS	58,000,000.00	58,000,000.00	0.00	55,200,000.00
21030104	SEVERANCE GRATUITY	58,000,000.00	58,000,000.00	0.00	55,200,000.00
22	OTHER RECURRENT COSTS	26,600,000.00	26,600,000.00	0.00	52,600,000.00
2202	OVERHEAD COST	26,600,000.00	26,600,000.00	0.00	52,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	11,500,000.00	0.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	5,100,000.00	0.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020443	MAINTENANCE OF BOREHOLES	300,000.00	300,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,300,000.00	3,300,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	3,000,000.00
22020507	IN-SERVICE TRAINING	300,000.00	300,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,800,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	2,000,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	3,600,000.00	0.00	8,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	5,000,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,849,850,000.00	1,679,350,000.00	321,314,228.29	3,512,500,000.00
21	PERSONNEL COST	70,000,000.00	70,000,000.00	38,732,919.29	151,800,000.00
2101	SALARY	70,000,000.00	70,000,000.00	38,732,919.29	124,200,000.00
210101	SALARIES AND WAGES	70,000,000.00	70,000,000.00	38,732,919.29	124,200,000.00
21010101	SALARY	70,000,000.00	70,000,000.00	38,732,919.29	124,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	27,600,000.00
210201	ALLOWANCES	0.00	0.00	0.00	27,600,000.00
21020138	HONOURARIUM	0.00	0.00	0.00	27,600,000.00
22	OTHER RECURRENT COSTS	460,850,000.00	555,350,000.00	282,581,309.00	578,700,000.00
2202	OVERHEAD COST	460,850,000.00	555,350,000.00	282,581,309.00	578,700,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	20,500,000.00	20,500,000.00	7,416,200.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	7,416,200.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	0.00	1,000,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	203,000,000.00	203,000,000.00	175,803,359.00	300,500,000.00
22020315	SUPPLY OF WORK TOOLS	3,000,000.00	3,000,000.00	0.00	500,000.00
22020322	PUBLICATIONS	200,000,000.00	200,000,000.00	175,803,359.00	300,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	4,500,000.00	0.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	0.00	2,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	400,000.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00	400,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	17,000,000.00	12,000,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	10,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	2,300,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	216,000,000.00	311,500,000.00	99,361,750.00	227,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00	300,000,000.00	97,361,750.00	150,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM.	5,000,000.00	5,500,000.00	0.00	70,000,000.00
23	CAPITAL EXPENDITURE	1,319,000,000.00	1,054,000,000.00	0.00	2,782,000,000.00
2301	FIXED ASSETS PURCHASED	809,000,000.00	794,000,000.00	0.00	1,282,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	809,000,000.00	794,000,000.00	0.00	1,282,000,000.00
23010104	PURCHASE MOTOR CYCLES	43,000,000.00	43,000,000.00	0.00	150,000,000.00
23010106	PURCHASE OF VANS	400,000,000.00	400,000,000.00	0.00	450,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010144	PURCHASE OF TRANSMITTERS	40,000,000.00	40,000,000.00	0.00	250,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	150,000,000.00	150,000,000.00	0.00	0.00
23010166	PURCHASE OF STUDIO EQUIPMENT	33,000,000.00	53,000,000.00	0.00	300,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	50,000,000.00	15,000,000.00	0.00	50,000,000.00
23010183	PURCHASE OF ELECTRICAL EQUIPMENT	60,000,000.00	60,000,000.00	0.00	77,000,000.00
2302	CONSTRUCTION / PROVISION	510,000,000.00	260,000,000.00	0.00	1,250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	510,000,000.00	260,000,000.00	0.00	1,250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	510,000,000.00	260,000,000.00	0.00	1,250,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	250,000,000.00

012300100500	HISTORY BUREAU				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>76,950,000.00</u>	<u>53,650,000.00</u>	<u>4,119,942.93</u>	<u>61,490,000.00</u>
<u>21</u>	<i>PERSONNEL COST</i>	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>4,119,942.93</u>	<u>11,040,000.00</u>

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2101	SALARY	7,000,000.00	7,000,000.00	4,119,942.93	11,040,000.00
210101	SALARIES AND WAGES	7,000,000.00	7,000,000.00	4,119,942.93	11,040,000.00
21010101	SALARY	7,000,000.00	7,000,000.00	4,119,942.93	11,040,000.00
22	OTHER RECURRENT COSTS	69,950,000.00	46,650,000.00	0.00	50,450,000.00
2202	OVERHEAD COST	69,950,000.00	46,650,000.00	0.00	50,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,500,000.00	0.00	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	300,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	53,500,000.00	34,700,000.00	0.00	34,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00	0.00	3,000,000.00
22020302	BOOKS	2,200,000.00	2,200,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	500,000.00	300,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	200,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000.00	500,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	45,000,000.00	30,000,000.00	0.00	20,000,000.00
22020322	PUBLICATIONS	0.00	300,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	6,600,000.00	3,600,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00	2,100,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	5,100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020659	RESEARCH ON HISTORIC SITES	0.00	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	0.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,100,000.00	4,100,000.00	0.00	3,100,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

012300200100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	143,200,000.00	136,000,000.00	26,007,208.73	424,800,000.00
21	PERSONNEL COST	60,000,000.00	60,000,000.00	24,890,258.91	82,800,000.00
2101	SALARY	60,000,000.00	60,000,000.00	24,890,258.91	82,800,000.00
210101	SALARIES AND WAGES	60,000,000.00	60,000,000.00	24,890,258.91	82,800,000.00
21010101	SALARY	60,000,000.00	60,000,000.00	24,890,258.91	82,800,000.00
22	OTHER RECURRENT COSTS	73,200,000.00	64,000,000.00	1,116,949.82	92,000,000.00
2202	OVERHEAD COST	73,200,000.00	64,000,000.00	1,116,949.82	92,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	39,000,000.00	25,100,000.00	492,000.00	39,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	492,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	8,000,000.00	4,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	100,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	100,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	6,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	900,000.00	2,900,000.00	242,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	102,500.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	139,500.00	200,000.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,100,000.00	382,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	382,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	100,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	949.82	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	949.82	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,500,000.00	23,000,000.00	0.00	29,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	20,000,000.00	10,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	12,000,000.00	0.00	250,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	7,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	7,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	0.00	0.00	0.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010183	PURCHASE OF ELECTRICAL EQUIPMENT	7,000,000.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00

012300300100 ZAMFARA STATE RADIO AM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	293,327,797.36	241,327,797.36	103,171,362.06	275,890,000.00
21	PERSONNEL COST	186,353,797.36	126,353,797.36	71,857,362.06	180,090,000.00
2101	SALARY	175,853,797.36	115,853,797.36	71,857,362.06	165,600,000.00
210101	SALARIES AND WAGES	175,853,797.36	115,853,797.36	71,857,362.06	165,600,000.00
21010101	SALARY	175,853,797.36	115,853,797.36	71,857,362.06	165,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,500,000.00	10,500,000.00	0.00	14,490,000.00
210201	ALLOWANCES	10,500,000.00	10,500,000.00	0.00	14,490,000.00
21020120	CASUAL WORKERS' ALLOWANCES	10,500,000.00	10,500,000.00	0.00	14,490,000.00
22	OTHER RECURRENT COSTS	106,974,000.00	114,974,000.00	31,314,000.00	95,800,000.00
2202	OVERHEAD COST	106,974,000.00	114,974,000.00	31,314,000.00	95,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000.00	1,350,000.00	0.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	50,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	350,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	58,470,000.00	48,470,000.00	0.00	28,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	70,000.00	70,000.00	0.00	200,000.00
22020459	MAINTENANCE OF TRANSMITTERS	50,000,000.00	40,000,000.00	0.00	20,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	41,104,000.00	49,104,000.00	31,314,000.00	47,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	31,104,000.00	39,104,000.00	28,314,000.00	31,000,000.00
22020807	LUBRICANT	5,000,000.00	5,000,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	10,050,000.00	0.00	5,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
22020905	COST OF REVENUE COLLECTION	0.00	10,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	3,000,000.00

012300300200	ZAMFARA STATE TELEVISION SERVICES				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	242,850,000.00	150,200,000.00	0.00	118,150,000.00
21	PERSONNEL COST	11,500,000.00	12,500,000.00	0.00	17,250,000.00
2101	SALARY	8,500,000.00	8,500,000.00	0.00	11,730,000.00
210101	SALARIES AND WAGES	8,500,000.00	8,500,000.00	0.00	11,730,000.00
21010101	SALARY	8,500,000.00	8,500,000.00	0.00	11,730,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	4,000,000.00	0.00	5,520,000.00
210201	ALLOWANCES	3,000,000.00	4,000,000.00	0.00	5,520,000.00
21020120	CASUAL WORKERS' ALLOWANCES	3,000,000.00	4,000,000.00	0.00	5,520,000.00
22	OTHER RECURRENT COSTS	231,350,000.00	137,700,000.00	0.00	100,900,000.00
2202	OVERHEAD COST	231,350,000.00	137,700,000.00	0.00	100,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	201,000,000.00	101,300,000.00	0.00	51,300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000,000.00	100,000,000.00	0.00	50,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	4,100,000.00	0.00	7,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	100,000.00	0.00	300,000.00
22020322	PUBLICATIONS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020333	SUPPLY OF CUSTUMES AND DRUMS	300,000.00	300,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,850,000.00	14,900,000.00	0.00	15,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	250,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	400,000.00	0.00	1,200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	300,000.00	0.00	0.00
22020423	MAINTENANCE OF WEBSITE	0.00	250,000.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
22020459	MAINTENANCE OF TRANSMITTERS	0.00	3,500,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	850,000.00	850,000.00	0.00	1,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	500,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	4,500,000.00	0.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	6,000,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	4,000,000.00	0.00	4,000,000.00

012300300300 ZAMFARA STATE GOLD CITY FM RADIO					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	<u>116,250,000.00</u>	<u>72,250,000.00</u>	<u>0.00</u>	<u>107,790,000.00</u>

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	38,000,000.00	38,000,000.00	0.00	31,740,000.00
2101	SALARY	35,000,000.00	35,000,000.00	0.00	27,600,000.00
210101	SALARIES AND WAGES	35,000,000.00	35,000,000.00	0.00	27,600,000.00
21010101	SALARY	35,000,000.00	35,000,000.00	0.00	27,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	3,000,000.00	0.00	4,140,000.00
210201	ALLOWANCES	3,000,000.00	3,000,000.00	0.00	4,140,000.00
21020120	CASUAL WORKERS' ALLOWANCES	3,000,000.00	3,000,000.00	0.00	4,140,000.00
22	OTHER RECURRENT COSTS	78,250,000.00	34,250,000.00	0.00	76,050,000.00
2202	OVERHEAD COST	78,250,000.00	34,250,000.00	0.00	76,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	2,900,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	2,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	550,000.00	0.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	1,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,500,000.00	9,500,000.00	0.00	42,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
22020459	MAINTENANCE OF TRANSMITTERS	25,000,000.00	1,000,000.00	0.00	30,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	4,000,000.00	4,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,000,000.00	15,000,000.00	0.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	28,000,000.00	8,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	3,000,000.00

012300400100 MEDIA CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	405,537,500.00	176,537,500.00	3,000,194.95	366,800,000.00
21	PERSONNEL COST	0.00	80,000,000.00	0.00	165,600,000.00
2101	SALARY	0.00	80,000,000.00	0.00	165,600,000.00
210101	SALARIES AND WAGES	0.00	80,000,000.00	0.00	165,600,000.00
21010101	SALARY	0.00	80,000,000.00	0.00	165,600,000.00
22	OTHER RECURRENT COSTS	405,537,500.00	96,537,500.00	3,000,194.95	201,200,000.00
2202	OVERHEAD COST	43,150,000.00	81,150,000.00	3,000,194.95	201,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	4,000,000.00	505,000.00	33,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,000,000.00	505,000.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	45,500,000.00	1,509,000.00	18,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	20,000,000.00	134,000.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	2,000,000.00	15,000,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	5,000,000.00	10,000,000.00	1,360,000.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020325	PRINTING OF LETTER HEAD	500,000.00	500,000.00	15,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	300,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	12,000,000.00	22,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	20,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	50,000.00	100,100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	50,000.00	100,000.00
22020660	ESTABLISHMENT OF ZMCDS ONLINE FACILITY	0.00	0.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	4,500,000.00	350,000.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	350,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	194.95	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	194.95	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	586,000.00	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	586,000.00	5,000,000.00
2203	LOANS AND ADVANCES	362,387,500.00	15,387,500.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	362,387,500.00	15,387,500.00	0.00	0.00
22030111	LOAN TO ORGANISATION	362,387,500.00	15,387,500.00	0.00	0.00

012301000100	CENSORSHIP BOARD				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	84,350,000.00	81,850,000.00	31,123,784.54	138,900,000.00
21	PERSONNEL COST	40,000,000.00	50,000,000.00	29,504,545.84	75,900,000.00
2101	SALARY	40,000,000.00	50,000,000.00	29,504,545.84	75,900,000.00
210101	SALARIES AND WAGES	40,000,000.00	50,000,000.00	29,504,545.84	75,900,000.00
21010101	SALARY	40,000,000.00	50,000,000.00	29,504,545.84	75,900,000.00
22	OTHER RECURRENT COSTS	44,350,000.00	31,850,000.00	1,619,238.70	63,000,000.00
2202	OVERHEAD COST	44,350,000.00	31,850,000.00	1,619,238.70	63,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	12,500,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	11,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	500,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	2,000,000.00	1,490,700.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,000,000.00	1,490,700.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,000.00	125,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	125,000.00	125,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	2,050,000.00	2,050,000.00	0.00	5,050,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	2,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	125,000.00	3,000,000.00
22020711	PRIVATE SECURITY	300,000.00	300,000.00	125,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	1,000,000.00
22020807	LUBRICANT	150,000.00	150,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,050,000.00	5,050,000.00	3,538.70	5,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	3,538.70	100,000.00
22020905	COST OF REVENUE COLLECTION	15,000,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,900,000.00	6,900,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	2,100,000.00	2,100,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22021025	DONATION	600,000.00	600,000.00	0.00	0.00

012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	136,700,000.00	198,200,000.00	46,227,204.58	246,000,000.00
21	PERSONNEL COST	80,000,000.00	80,000,000.00	46,227,204.58	110,400,000.00
2101	SALARY	80,000,000.00	80,000,000.00	46,227,204.58	110,400,000.00
210101	SALARIES AND WAGES	80,000,000.00	80,000,000.00	46,227,204.58	110,400,000.00
21010101	SALARY	80,000,000.00	80,000,000.00	46,227,204.58	110,400,000.00
22	OTHER RECURRENT COSTS	56,700,000.00	44,200,000.00	0.00	61,600,000.00
2202	OVERHEAD COST	56,700,000.00	44,200,000.00	0.00	61,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	3,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,000,000.00	0.00	4,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	0.00	300,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,100,000.00	32,100,000.00	0.00	23,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	36,000,000.00	26,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	0.00	400,000.00
22020315	SUPPLY OF WORK TOOLS	800,000.00	800,000.00	0.00	1,000,000.00
22020321	PRINTING OF IEC MATRIALS	400,000.00	400,000.00	0.00	0.00
22020322	PUBLICATIONS	6,000,000.00	3,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	5,200,000.00	0.00	13,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	2,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	600,000.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	500,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020446	MAINTENANCE OF WATER SCHEMES	0.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	500,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	300,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	1,600,000.00	0.00	8,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	3,000,000.00
22020807	LUBRICANT	0.00	1,200,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,400,000.00	0.00	3,200,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	74,000,000.00	0.00	74,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	74,000,000.00	0.00	74,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	74,000,000.00	0.00	74,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	74,000,000.00	0.00	74,000,000.00

012400100100 MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,703,860,000.00</u>	<u>1,786,860,000.00</u>	<u>709,050,053.13</u>	<u>29,651,370,000.00</u>
21	PERSONNEL COST	21,500,000.00	21,500,000.00	7,231,298.63	29,670,000.00
2101	SALARY	18,000,000.00	18,000,000.00	7,231,298.63	24,840,000.00
210101	SALARIES AND WAGES	18,000,000.00	18,000,000.00	7,231,298.63	24,840,000.00
21010101	SALARY	18,000,000.00	18,000,000.00	7,231,298.63	24,840,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	3,500,000.00	0.00	4,830,000.00
210201	ALLOWANCES	3,500,000.00	3,500,000.00	0.00	4,830,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	3,500,000.00	3,500,000.00	0.00	4,830,000.00
22	OTHER RECURRENT COSTS	582,360,000.00	965,360,000.00	701,818,754.50	16,621,700,000.00
2202	OVERHEAD COST	582,360,000.00	965,360,000.00	701,818,754.50	16,621,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,100,000.00	15,100,000.00	8,433,200.00	15,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	8,433,200.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	210,000.00	210,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	120,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	90,000.00	90,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	4,000,000.00	701,600.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	171,600.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	2,000,000.00	530,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,800,000.00	10,800,000.00	115,200.00	10,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	115,200.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	3,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	1,000,000.00	0.00	6,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	510,100,000.00	910,100,000.00	689,582,900.00	16,530,200,000.00
22020601	SECURITY SERVICES	500,000,000.00	900,000,000.00	689,582,900.00	16,000,000,000.00
22020606	ESCORT EXPENDITURE	0.00	0.00	0.00	10,000,000.00
22020610	RECRUITMENT SERVICES	0.00	0.00	0.00	500,000,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	10,000,000.00
22020618	BILATERAL MATTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020709	INTELLIGENCE SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	359,400.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	319,800.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	39,600.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	254.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	254.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,100,000.00	6,100,000.00	2,626,200.00	26,100,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	2,626,200.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	13,100,000,000.00	800,000,000.00	0.00	13,000,000,000.00
2301	FIXED ASSETS PURCHASED	13,100,000,000.00	800,000,000.00	0.00	13,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,100,000,000.00	800,000,000.00	0.00	13,000,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	13,100,000,000.00	800,000,000.00	0.00	13,000,000,000.00

012400200100 SECURITY TRUST FUND OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	1,938,100,000.00
21	PERSONNEL COST	0.00	0.00	0.00	634,800,000.00
2101	SALARY	0.00	0.00	0.00	41,400,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	41,400,000.00
21010101	SALARY	0.00	0.00	0.00	41,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	593,400,000.00
210201	ALLOWANCES	0.00	0.00	0.00	593,400,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	552,000,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	0.00	0.00	0.00	27,600,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	1,303,300,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	1,303,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	160,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	100,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	0.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	22,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,500,000.00
22020313	MEDICAL CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	500,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	1,500,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	0.00	0.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	35,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	25,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,020,200,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00
22020606	ESCORT EXPENDITURE	0.00	0.00	0.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020709	INTELLIGENCE SERVICES	0.00	0.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	4,000,000.00
22020808	MOTORCYCLE FUEL	0.00	0.00	0.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	23,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	6,500,000.00

012400300100 COMMUNITY PROTECTION GUARDS (CPG)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	698,600,000.00
21	PERSONNEL COST	0.00	0.00	0.00	69,000,000.00
2101	SALARY	0.00	0.00	0.00	41,400,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	41,400,000.00
21010101	SALARY	0.00	0.00	0.00	41,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	27,600,000.00
210201	ALLOWANCES	0.00	0.00	0.00	27,600,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	0.00	0.00	0.00	27,600,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	629,600,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	629,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	42,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	136,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	30,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	500,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	31,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	205,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	115,600,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
22020606	ESCORT EXPENDITURE	0.00	0.00	0.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00
22020709	INTELLIGENCE SERVICES	0.00	0.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	34,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020808	MOTORCYCLE FUEL	0.00	0.00	0.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00

012500100100 PUBLIC SERVICE OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,135,500,000.00	1,744,500,000.00	521,093,339.34	2,954,576,000.00
21	PERSONNEL COST	1,180,200,000.00	980,200,000.00	436,067,339.34	1,297,476,000.00
2101	SALARY	1,030,200,000.00	830,200,000.00	436,067,339.34	1,145,676,000.00
210101	SALARIES AND WAGES	1,030,200,000.00	830,200,000.00	436,067,339.34	1,145,676,000.00
21010101	SALARY	1,030,200,000.00	830,200,000.00	436,067,339.34	1,145,676,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,000,000.00	150,000,000.00	0.00	151,800,000.00
210201	ALLOWANCES	150,000,000.00	150,000,000.00	0.00	151,800,000.00
21020113	OUTFIT	0.00	0.00	0.00	13,800,000.00
21020114	FURNITURE	150,000,000.00	150,000,000.00	0.00	138,000,000.00
22	OTHER RECURRENT COSTS	755,300,000.00	614,300,000.00	85,026,000.00	1,217,100,000.00
2202	OVERHEAD COST	755,300,000.00	614,300,000.00	85,026,000.00	1,217,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	128,000,000.00	38,000,000.00	0.00	102,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	8,000,000.00	0.00	14,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	20,000,000.00	0.00	80,000,000.00
22020105	HOTEL EXPENSES-LOCAL	6,500,000.00	6,500,000.00	0.00	6,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	3,500,000.00	0.00	2,300,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	4,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	15,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020302	BOOKS	15,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,200,000.00	17,200,000.00	0.00	18,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	2,500,000.00	0.00	2,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	272,000,000.00	212,000,000.00	81,046,000.00	662,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	80,000,000.00	81,046,000.00	500,000,000.00
22020502	INTERNATIONAL TRAINING	80,000,000.00	60,000,000.00	0.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	80,000,000.00	60,000,000.00	0.00	50,000,000.00
22020507	IN-SERVICE TRAINING	12,000,000.00	12,000,000.00	0.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020606	ESCORT EXPENDITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,500,000.00	18,500,000.00	0.00	18,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	3,500,000.00	3,500,000.00	0.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	296,500,000.00	308,500,000.00	3,980,000.00	396,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	200,000,000.00	250,000,000.00	3,980,000.00	300,000,000.00
22021025	DONATION	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	50,000,000.00	20,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021030	CIVIL SERVICE PROMOTION EXAM	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22021040	ESTABLISHMENT OF DATA BANK EXPENSES	10,000,000.00	2,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	150,000,000.00	0.00	440,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	20,000,000.00	0.00	140,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	140,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	0.00	100,000,000.00
23010182	PURCHASE OF GENERATOR	20,000,000.00	20,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	50,000,000.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	50,000,000.00	0.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	80,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	80,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	80,000,000.00	0.00	100,000,000.00

012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,040,750,000.00	645,750,000.00	310,324,217.30	815,100,000.00
21	PERSONNEL COST	505,000,000.00	410,000,000.00	294,982,320.30	565,800,000.00
2101	SALARY	500,000,000.00	400,000,000.00	294,982,320.30	552,000,000.00
210101	SALARIES AND WAGES	500,000,000.00	400,000,000.00	294,982,320.30	552,000,000.00
21010101	SALARY	500,000,000.00	400,000,000.00	294,982,320.30	552,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	10,000,000.00	0.00	13,800,000.00
210201	ALLOWANCES	5,000,000.00	10,000,000.00	0.00	13,800,000.00
21020110	HAZARD	0.00	5,000,000.00	0.00	6,900,000.00
21020113	OUTFIT	5,000,000.00	5,000,000.00	0.00	6,900,000.00
22	OTHER RECURRENT COSTS	535,750,000.00	235,750,000.00	15,341,897.00	249,300,000.00
2202	OVERHEAD COST	435,750,000.00	185,750,000.00	15,341,897.00	249,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000.00	23,000,000.00	0.00	15,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	20,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	2,800,000.00	20,000.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	20,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	500,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	2,600,000.00	0.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	320,000,000.00	110,000,000.00	0.00	170,000,000.00
22020501	LOCAL TRAINING	200,000,000.00	50,000,000.00	0.00	100,000,000.00
22020505	SHORT TERM COURSES-LOCAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020507	IN-SERVICE TRAINING	100,000,000.00	40,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22020610	RECRUITMENT SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	1,897.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,897.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,700,000.00	40,700,000.00	15,320,000.00	52,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,980,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	60,000,000.00	30,000,000.00	13,340,000.00	40,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021041	PRODUCTIVITY AWARD EXPENSES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	50,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	50,000,000.00	0.00	0.00
22040114	CONTRIBUTION TO TRADE UNIONS	100,000,000.00	50,000,000.00	0.00	0.00

012500700100 DIRECTORATE OF LABOUR MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>1,414,558.49</u>	<u>8,280,000.00</u>
21	PERSONNEL COST	0.00	6,000,000.00	1,414,558.49	8,280,000.00
2101	SALARY	0.00	6,000,000.00	1,414,558.49	8,280,000.00
210101	SALARIES AND WAGES	0.00	6,000,000.00	1,414,558.49	8,280,000.00
21010101	SALARY	0.00	6,000,000.00	1,414,558.49	8,280,000.00

012500900100 STATE AND LOCAL GOVERNMENT PENSION COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,179,950,000.00</u>	<u>11,092,550,000.00</u>	<u>6,984,221,056.19</u>	<u>11,270,730,000.00</u>
21	PERSONNEL COST	5,026,000,000.00	11,026,000,000.00	6,982,120,918.69	11,175,880,000.00
2101	SALARY	26,000,000.00	26,000,000.00	10,428,223.33	35,880,000.00
210101	SALARIES AND WAGES	26,000,000.00	26,000,000.00	10,428,223.33	35,880,000.00
21010101	SALARY	26,000,000.00	26,000,000.00	10,428,223.33	35,880,000.00
2103	SOCIAL BENEFITS	5,000,000,000.00	11,000,000,000.00	6,971,692,695.36	11,140,000,000.00
210301	SOCIAL BENEFITS	5,000,000,000.00	11,000,000,000.00	6,971,692,695.36	11,140,000,000.00
21030101	GRATUITY	2,500,000,000.00	8,000,000,000.00	4,860,613,698.72	6,000,000,000.00
21030102	PENSION	2,500,000,000.00	3,000,000,000.00	2,111,078,996.64	5,140,000,000.00
22	OTHER RECURRENT COSTS	153,950,000.00	66,550,000.00	2,100,137.50	94,850,000.00
2202	OVERHEAD COST	123,950,000.00	56,550,000.00	2,100,137.50	94,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000.00	7,100,000.00	0.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	4,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	300,000.00	0.00	0.00
22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	572,900.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	572,900.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	200,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,200,000.00	14,200,000.00	427,100.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	10,000,000.00	162,100.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	700,000.00	250,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	15,000.00	500,000.00
220205	TRAINING - GENERAL	70,200,000.00	20,200,000.00	0.00	55,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	20,000,000.00	0.00	50,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0.00	1,700,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	400,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	137.50	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	137.50	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,100,000.00	5,100,000.00	1,100,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	1,080,000.00	5,000,000.00
22021025	DONATION	500,000.00	500,000.00	20,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	10,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	10,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00	10,000,000.00	0.00	0.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	226,150,000.00	254,150,000.00	124,065,176.15	280,500,000.00
21	PERSONNEL COST	110,000,000.00	110,000,000.00	63,289,176.15	151,800,000.00
2101	SALARY	110,000,000.00	110,000,000.00	63,289,176.15	151,800,000.00
210101	SALARIES AND WAGES	110,000,000.00	110,000,000.00	63,289,176.15	151,800,000.00
21010101	SALARY	100,000,000.00	100,000,000.00	63,289,176.15	138,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,000,000.00	10,000,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	116,150,000.00	144,150,000.00	60,776,000.00	128,700,000.00
2202	OVERHEAD COST	116,150,000.00	144,150,000.00	60,776,000.00	128,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000.00	16,000,000.00	0.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,700,000.00	6,700,000.00	0.00	6,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	7,000,000.00	24,000,000.00	3,276,000.00	25,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	21,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	3,000,000.00	3,276,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	40,500,000.00	55,500,000.00	32,000,000.00	40,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020619	PREPARATION OF FINAL ACCOUNT	40,000,000.00	55,000,000.00	32,000,000.00	40,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	30,000,000.00	25,500,000.00	30,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	30,000,000.00	30,000,000.00	25,500,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,900,000.00	3,900,000.00	0.00	4,900,000.00
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	900,000.00	0.00	1,500,000.00
22020807	LUBRICANT	600,000.00	600,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	4,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00	0.00	3,000,000.00

014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	<u>176,400,000.00</u>	<u>139,000,000.00</u>	<u>56,471,284.63</u>	<u>195,536,000.00</u>
21	PERSONNEL COST	97,000,000.00	97,200,000.00	56,471,284.63	134,136,000.00
2101	SALARY	97,000,000.00	97,200,000.00	56,471,284.63	134,136,000.00
210101	SALARIES AND WAGES	97,000,000.00	97,200,000.00	56,471,284.63	134,136,000.00
21010101	SALARY	88,500,000.00	88,700,000.00	56,471,284.63	122,406,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,500,000.00	8,500,000.00	0.00	11,730,000.00
22	OTHER RECURRENT COSTS	79,400,000.00	41,800,000.00	0.00	61,400,000.00
2202	OVERHEAD COST	79,400,000.00	41,800,000.00	0.00	61,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000.00	8,200,000.00	0.00	9,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	2,600,000.00	0.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,400,000.00	3,800,000.00	0.00	5,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	2,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	800,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	18,000,000.00	8,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	18,000,000.00	8,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	26,500,000.00	6,500,000.00	0.00	21,500,000.00
22020607	OVERSIGHT FUNCTION	500,000.00	500,000.00	0.00	500,000.00
22020619	PREPARATION OF FINAL ACCOUNT	800,000.00	800,000.00	0.00	800,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
22020627	PREPARATION/PUBLICATION OF GDP	25,000,000.00	5,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,600,000.00	6,600,000.00	0.00	6,600,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	101,810,000.00	525,310,000.00	52,815,610.26	262,820,000.00
21	PERSONNEL COST	59,200,000.00	64,000,000.00	42,128,437.81	88,320,000.00
2101	SALARY	55,200,000.00	56,000,000.00	35,041,690.21	77,280,000.00
210101	SALARIES AND WAGES	55,200,000.00	56,000,000.00	35,041,690.21	77,280,000.00
21010101	SALARY	30,000,000.00	30,000,000.00	18,443,611.21	41,400,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	25,200,000.00	26,000,000.00	16,598,079.00	35,880,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	8,000,000.00	7,086,747.60	11,040,000.00
210201	ALLOWANCES	4,000,000.00	8,000,000.00	7,086,747.60	11,040,000.00
21020113	OUTFIT	4,000,000.00	8,000,000.00	7,086,747.60	11,040,000.00
22	OTHER RECURRENT COSTS	42,610,000.00	141,310,000.00	10,687,172.45	74,500,000.00
2202	OVERHEAD COST	42,610,000.00	141,310,000.00	10,687,172.45	74,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	4,800,000.00	156,900.00	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	156,000.00	3,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	1,000,000.00	900.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	300,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,050,000.00	7,150,000.00	2,564,000.00	6,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	2,564,000.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	101,750,000.00	451,000.00	32,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	234,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000,000.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	72,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	150,000.00	145,000.00	400,000.00
220205	TRAINING - GENERAL	11,000,000.00	7,000,000.00	250,000.00	11,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	6,000,000.00	250,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	5,060,000.00	5,060,000.00	842,500.00	5,100,000.00
22020610	RECRUITMENT SERVICES	5,000,000.00	5,000,000.00	842,500.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	60,000.00	60,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	701,200.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	619,100.00	1,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	82,100.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	772.45	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	772.45	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	13,000,000.00	5,720,800.00	13,500,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	1,747,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	184,500.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	928,000.00	2,000,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	2,860,800.00	4,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	320,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	240,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	240,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	240,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	80,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	80,000,000.00	0.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	80,000,000.00	0.00	50,000,000.00

014800100100 ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,403,900,000.00	5,557,900,000.00	52,288,828.47	429,420,000.00
21	PERSONNEL COST	54,000,000.00	54,000,000.00	22,852,562.47	74,520,000.00
2101	SALARY	54,000,000.00	54,000,000.00	22,852,562.47	74,520,000.00
210101	SALARIES AND WAGES	54,000,000.00	54,000,000.00	22,852,562.47	74,520,000.00
21010101	SALARY	54,000,000.00	54,000,000.00	22,852,562.47	74,520,000.00
22	OTHER RECURRENT COSTS	1,274,900,000.00	2,378,900,000.00	29,436,266.00	199,900,000.00
2202	OVERHEAD COST	1,274,900,000.00	2,378,900,000.00	29,436,266.00	199,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	76,000,000.00	66,000,000.00	8,099,000.00	41,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	7,790,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	6,000,000.00	6,000,000.00	295,000.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	20,000,000.00	0.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	5,000,000.00	14,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,015,000,000.00	2,056,000,000.00	65,000.00	30,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	1,000,000.00	65,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020322	PUBLICATIONS	1,000,000,000.00	50,000,000.00	0.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020323	ELECTION MATERIALS	0.00	2,000,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,600,000.00	11,600,000.00	1,450,000.00	17,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	430,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	94,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	776,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	80,000.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	600,000.00	600,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	1,500,000.00	70,000.00	600,000.00
220205	TRAINING - GENERAL	112,000,000.00	110,000,000.00	16,654,000.00	50,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	16,654,000.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	62,000,000.00	60,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	12,100,000.00	102,100,000.00	0.00	10,100,000.00
22020601	SECURITY SERVICES	10,000,000.00	100,000,000.00	0.00	5,000,000.00
22020610	RECRUITMENT SERVICES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,500,000.00	13,500,000.00	610,000.00	40,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	560,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	50,000.00	10,000,000.00
22020807	LUBRICANT	2,500,000.00	2,500,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	3,266.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	3,266.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,000,000.00	18,000,000.00	2,555,000.00	10,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	290,000.00	5,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	15,000,000.00	2,265,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	3,125,000,000.00	0.00	155,000,000.00
2301	FIXED ASSETS PURCHASED	75,000,000.00	3,125,000,000.00	0.00	155,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	3,125,000,000.00	0.00	155,000,000.00
23010104	PURCHASE MOTOR CYCLES	70,000,000.00	1,070,000,000.00	0.00	100,000,000.00
23010142	PURCHASE OF LAW BOOKS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010176	PURCHASE OF ELECTION MATERIALS	0.00	2,000,000,000.00	0.00	0.00
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014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	449,300,000.00	302,900,000.00	3,316,654.69	379,850,000.00
21	PERSONNEL COST	70,000,000.00	70,000,000.00	3,316,654.69	96,600,000.00
2101	SALARY	70,000,000.00	70,000,000.00	3,316,654.69	96,600,000.00
210101	SALARIES AND WAGES	70,000,000.00	70,000,000.00	3,316,654.69	96,600,000.00
21010101	SALARY	10,000,000.00	10,000,000.00	3,316,654.69	13,800,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	60,000,000.00	60,000,000.00	0.00	82,800,000.00
22	OTHER RECURRENT COSTS	344,300,000.00	187,900,000.00	0.00	223,250,000.00
2202	OVERHEAD COST	344,300,000.00	187,900,000.00	0.00	223,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,700,000.00	27,700,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	700,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00	12,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000.00	6,000,000.00	0.00	8,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	0.00	400,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	300,000.00	0.00	600,000.00
22020325	PRINTING OF LETTER HEAD	0.00	300,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	7,300,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	2,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	250,000,000.00	100,000,000.00	0.00	150,000,000.00
22020501	LOCAL TRAINING	200,000,000.00	50,000,000.00	0.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,800,000.00	15,800,000.00	0.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	800,000.00	800,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,500,000.00	30,500,000.00	0.00	21,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	35,000,000.00	45,000,000.00	0.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	45,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	45,000,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	25,000,000.00

016100100100	CABINET AFFAIRS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	4,170,000,000.00	5,399,000,000.00	1,824,128,425.26	4,161,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	1,500,000,000.00	1,500,000,000.00	657,379,115.85	2,070,000,000.00
2101	SALARY	1,500,000,000.00	1,500,000,000.00	657,379,115.85	2,070,000,000.00
210101	SALARIES AND WAGES	1,500,000,000.00	1,500,000,000.00	657,379,115.85	2,070,000,000.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	1,500,000,000.00	1,500,000,000.00	657,379,115.85	2,070,000,000.00
22	OTHER RECURRENT COSTS	2,670,000,000.00	3,899,000,000.00	1,166,749,309.41	2,091,000,000.00
2202	OVERHEAD COST	2,670,000,000.00	3,899,000,000.00	1,166,749,309.41	2,091,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000,000.00	270,000,000.00	78,360,000.00	212,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	80,000,000.00	48,360,000.00	80,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000,000.00	50,000,000.00	0.00	50,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	100,000,000.00	100,000,000.00	30,000,000.00	50,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	2,000,000.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	110,000,000.00	0.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	100,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	15,000,000.00	0.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	800,000,000.00	1,000,000,000.00	721,934,559.41	1,000,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	800,000,000.00	1,000,000,000.00	721,934,559.41	1,000,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	1,454,750.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020711	PRIVATE SECURITY	0.00	0.00	1,454,750.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	252,000,000.00	0.00	52,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000,000.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000,000.00	2,250,000,000.00	365,000,000.00	780,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	250,000,000.00	0.00	80,000,000.00
22021025	DONATION	1,000,000,000.00	1,500,000,000.00	365,000,000.00	500,000,000.00
22021028	RETREAT OF POLITICAL OFFICE HOLDERS	0.00	500,000,000.00	0.00	200,000,000.00

016100100200 GENERAL SERVICES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	6,673,850,000.00	8,213,350,000.00	1,535,120,841.10	19,686,100,000.00
21	PERSONNEL COST	90,000,000.00	30,000,000.00	8,073,926.12	27,600,000.00
2101	SALARY	90,000,000.00	30,000,000.00	8,073,926.12	27,600,000.00
210101	SALARIES AND WAGES	90,000,000.00	30,000,000.00	8,073,926.12	27,600,000.00
21010101	SALARY	90,000,000.00	30,000,000.00	8,073,926.12	27,600,000.00
22	OTHER RECURRENT COSTS	3,703,850,000.00	1,603,350,000.00	234,763,256.32	1,023,500,000.00
2202	OVERHEAD COST	3,703,850,000.00	1,603,350,000.00	234,763,256.32	1,023,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	508,300,000.00	258,300,000.00	20,294,595.00	98,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	100,000,000.00	0.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000,000.00	150,000,000.00	20,294,595.00	50,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,300,000.00	1,300,000.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22020210	POSTAGE EXPENSES	1,200,000.00	1,200,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	6,400,000.00	0.00	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	303,400,000.00	0.00	173,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	300,000,000.00	0.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00	800,000.00	0.00	800,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	500,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	0.00	0.00	0.00	50,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	120,000,000.00	550,000,000.00	147,880,112.32	230,000,000.00
22020602	OFFICE RENT	50,000,000.00	200,000,000.00	46,500,000.00	80,000,000.00
22020603	RESIDENTIAL RENT	70,000,000.00	200,000,000.00	0.00	50,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	150,000,000.00	101,380,112.32	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	20,000,000.00	14,693,954.00	50,000,000.00
22020711	PRIVATE SECURITY	50,000,000.00	20,000,000.00	14,693,954.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	0.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,006,000,000.00	456,000,000.00	51,894,595.00	456,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,300,000,000.00	400,000,000.00	31,894,595.00	200,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	50,000,000.00
22021025	DONATION	1,700,000,000.00	50,000,000.00	20,000,000.00	200,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23	CAPITAL EXPENDITURE	2,880,000,000.00	6,580,000,000.00	1,292,283,658.66	18,635,000,000.00
2301	FIXED ASSETS PURCHASED	2,405,000,000.00	4,160,000,000.00	1,213,296,088.88	12,885,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,405,000,000.00	4,160,000,000.00	1,213,296,088.88	12,885,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	1,000,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	400,000,000.00	315,035,108.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	405,000,000.00	1,120,000,000.00	185,739,060.73	1,875,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	140,000,000.00	47,062,407.05	550,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	2,000,000,000.00	2,500,000,000.00	665,459,513.10	9,460,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	1,520,000,000.00	0.00	4,250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	1,520,000,000.00	0.00	4,250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	1,520,000,000.00	0.00	3,550,000,000.00
23020141	PROVISION OF ENTREPRENEURSHIP EQUIPMENT	0.00	0.00	0.00	650,000,000.00
23020145	PROVISION OF HEALTH/MEDICAL SERVICES	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	490,000,000.00	77,507,308.53	1,200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	490,000,000.00	77,507,308.53	1,200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	490,000,000.00	77,507,308.53	1,200,000,000.00
2305	OTHER CAPITAL PROJECTS	225,000,000.00	410,000,000.00	1,480,261.25	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	225,000,000.00	410,000,000.00	1,480,261.25	300,000,000.00
23050101	RESEARCH AND DEVELOPMENT	225,000,000.00	410,000,000.00	1,480,261.25	300,000,000.00

016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00
22	OTHER RECURRENT COSTS	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00
2202	OVERHEAD COST	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,006.00	7,000,006.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3.00	3.00	0.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3.00	3.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,009.00	1,500,009.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3.00	3.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3.00	3.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3.00	3.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3.00	3.00	0.00	1,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	3.00	3.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3.00	3.00	0.00	1,000,000.00
22020711	PRIVATE SECURITY	3.00	3.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,000,000.00	15,000,000.00	1,000,000.00	55,000,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00	10,000,000.00	1,000,000.00	50,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

016100200100	LIAISON OFFICE ABUJA				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
21	PERSONNEL COST	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
2101	SALARY	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
210101	SALARIES AND WAGES	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
21010101	SALARY	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00

016100400100 HISBAH COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	580,650,000.00	358,650,000.00	151,799,820.05	505,400,000.00
21	PERSONNEL COST	250,000,000.00	250,000,000.00	142,799,646.55	345,000,000.00
2101	SALARY	250,000,000.00	250,000,000.00	142,799,646.55	345,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	250,000,000.00	142,799,646.55	345,000,000.00
21010101	SALARY	250,000,000.00	250,000,000.00	142,799,646.55	345,000,000.00
22	OTHER RECURRENT COSTS	310,650,000.00	88,650,000.00	9,000,173.50	100,400,000.00
2202	OVERHEAD COST	310,650,000.00	88,650,000.00	9,000,173.50	100,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	10,500,000.00	100,000.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	8,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	2,000,000.00	100,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,000,000.00	16,000,000.00	260,000.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	180,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	80,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	10,000,000.00	0.00	5,000,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	0.00	5,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,600,000.00	5,600,000.00	2,005,000.00	11,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,805,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	200,000.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	2,000,000.00	710,800.00	5,000,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	710,800.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	7,000,000.00	1,644,200.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	250,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	290,000.00	3,000,000.00
22020807	LUBRICANT	2,000,000.00	6,000,000.00	1,104,200.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	173.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	173.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	241,000,000.00	44,500,000.00	4,280,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	4,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	240,000,000.00	40,000,000.00	4,280,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	0.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	20,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	30,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	20,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00

016101000100 QUOTA SYSTEM AND RECRUITMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	37,650,000.00	72,400,000.00	2,838,170.00	90,460,000.00
21	PERSONNEL COST	2,000,000.00	2,000,000.00	0.00	2,760,000.00
2101	SALARY	2,000,000.00	2,000,000.00	0.00	2,760,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	2,000,000.00	2,000,000.00	0.00	2,760,000.00
21010101	SALARY	2,000,000.00	2,000,000.00	0.00	2,760,000.00
22	OTHER RECURRENT COSTS	35,650,000.00	70,400,000.00	2,838,170.00	87,700,000.00
2202	OVERHEAD COST	35,650,000.00	70,400,000.00	2,838,170.00	87,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	12,000,000.00	1,450,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	4,000,000.00	1,450,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,500,000.00	0.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	700,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	50,050,000.00	1,388,000.00	50,050,000.00
22020610	RECRUITMENT SERVICES	20,000,000.00	50,000,000.00	1,388,000.00	50,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	600,000.00	0.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	1,000,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	170.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	170.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,800,000.00	0.00	2,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,500,000.00

016101100100 HUMAN CAPITAL DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	82,100,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	82,100,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	82,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	13,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	7,000,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020429	MAINTENANCE OF SOLAR POWER SYSTEM	0.00	0.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	500,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	0.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	15,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	0.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020711	PRIVATE SECURITY	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00

016101400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,266,350,000.00</u>	<u>4,274,350,000.00</u>	<u>318,257,519.12</u>	<u>2,071,700,000.00</u>
21	PERSONNEL COST	30,000,000.00	30,000,000.00	6,840,215.42	27,600,000.00
2101	SALARY	30,000,000.00	30,000,000.00	6,840,215.42	27,600,000.00
210101	SALARIES AND WAGES	30,000,000.00	30,000,000.00	6,840,215.42	27,600,000.00
21010101	SALARY	30,000,000.00	30,000,000.00	6,840,215.42	27,600,000.00
22	OTHER RECURRENT COSTS	426,350,000.00	904,350,000.00	124,540,000.00	704,100,000.00
2202	OVERHEAD COST	416,350,000.00	899,350,000.00	124,540,000.00	694,100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	22,400,000.00	309,400,000.00	77,014,000.00	175,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	2,000,000.00	0.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	275,000,000.00	77,014,000.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	10,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	400,000.00	0.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	0.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	80,500,000.00	35,500,000.00	2,625,000.00	90,500,000.00
22020203	INTERNET ACCESS CHARGES	50,000,000.00	20,000,000.00	2,625,000.00	50,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	20,000,000.00	10,000,000.00	0.00	30,000,000.00
22020211	GENERAL UTILITY SERVICES	10,000,000.00	5,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,300,000.00	93,300,000.00	10,000,000.00	49,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	20,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	400,000.00	0.00	2,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	400,000.00	0.00	400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	50,000,000.00	50,000,000.00	10,000,000.00	20,000,000.00
22020452	MAINTENANCE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	160,000,000.00	110,000,000.00	34,901,000.00	160,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	40,000,000.00	4,901,000.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00
22020507	IN-SERVICE TRAINING	50,000,000.00	20,000,000.00	0.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000,000.00	0.00	150,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000,000.00	0.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	4,000,000.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020807	LUBRICANT	1,500,000.00	2,500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	67,000,000.00	37,000,000.00	0.00	47,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	10,000,000.00	0.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	5,000,000.00	0.00	0.00
22021042	ENGAGEMENT WITH PROFESSIONAL BODIES	10,000,000.00	5,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	5,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	5,000,000.00	0.00	10,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	10,000,000.00	5,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	810,000,000.00	3,340,000,000.00	186,877,303.70	1,340,000,000.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	300,000,000.00	32,125,985.20	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	300,000,000.00	32,125,985.20	300,000,000.00
23010113	PURCHASE OF COMPUTERS	250,000,000.00	300,000,000.00	32,125,985.20	300,000,000.00
2302	CONSTRUCTION / PROVISION	530,000,000.00	2,980,000,000.00	148,629,284.00	980,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	530,000,000.00	2,980,000,000.00	148,629,284.00	980,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	530,000,000.00	2,980,000,000.00	148,629,284.00	980,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	60,000,000.00	6,122,034.50	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	60,000,000.00	6,122,034.50	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	60,000,000.00	6,122,034.50	60,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	<u>198,600,000.00</u>	<u>103,600,000.00</u>	<u>1,605,210.70</u>	<u>110,130,000.00</u>
22	OTHER RECURRENT COSTS	198,600,000.00	103,600,000.00	1,605,210.70	110,130,000.00
2202	OVERHEAD COST	198,600,000.00	103,600,000.00	1,605,210.70	110,130,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	2,800,000.00	290,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	30,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	260,000.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,500,000.00	30,500,000.00	215,000.00	43,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	100,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	30,000,000.00	0.00	40,000,000.00
22020321	PRINTING OF IEC MATRIALS	200,000.00	200,000.00	115,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	1,100,000.00	200,000.00	4,730,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	195,000.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	5,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	30,000.00
220205	TRAINING - GENERAL	1,100,000.00	1,100,000.00	165,000.00	4,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	95,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	70,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	86,000,000.00	56,000,000.00	542,000.00	44,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020611	SURVEY EXPENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	20,000,000.00	10,000,000.00	242,000.00	13,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	15,000,000.00	10,000,000.00	0.00	5,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	20,000,000.00	10,000,000.00	300,000.00	5,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	30,000,000.00	25,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	4,500,000.00	25,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	210.70	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	210.70	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	7,450,000.00	168,000.00	7,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	5,200,000.00	168,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021025	DONATION	1,000,000.00	1,000,000.00	0.00	0.00

016103800100 HAJJ COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,414,050,000.00</u>	<u>1,431,050,000.00</u>	<u>1,696,104,484.54</u>	<u>2,069,200,000.00</u>
21	PERSONNEL COST	5,000,000.00	5,000,000.00	2,279,290.04	6,900,000.00
2101	SALARY	5,000,000.00	5,000,000.00	2,279,290.04	6,900,000.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	2,279,290.04	6,900,000.00
21010101	SALARY	5,000,000.00	5,000,000.00	2,279,290.04	6,900,000.00
22	OTHER RECURRENT COSTS	2,409,050,000.00	1,426,050,000.00	1,693,825,194.50	2,062,300,000.00
2202	OVERHEAD COST	2,409,050,000.00	1,426,050,000.00	1,693,825,194.50	2,062,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,998,500,000.00	1,271,500,000.00	1,667,607,764.50	1,788,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	60,000,000.00	32,512,000.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,600,000,000.00	1,100,000,000.00	1,578,745,764.50	1,500,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	50,000,000.00	10,000,000.00	0.00	120,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	305,000,000.00	68,000,000.00	56,350,000.00	85,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,500,000.00	3,500,000.00	0.00	13,500,000.00
22020110	TRANSPORTATION OF GOODS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	11,250,000.00	11,250,000.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	11,250,000.00	11,250,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000.00	32,000,000.00	18,547,430.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	14,000,000.00	10,889,430.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	7,658,000.00	10,000,000.00
22020316	SUPPLY OF VACCINES	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,300,000.00	16,300,000.00	0.00	29,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	10,000,000.00	0.00	20,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	105,000,000.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	100,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	200,000,000.00	50,000,000.00	7,670,000.00	10,000,000.00
22020606	ESCORT EXPENDITURE	200,000,000.00	50,000,000.00	7,670,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	9,000,000.00	0.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	19,000,000.00	0.00	160,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	10,000,000.00	0.00	5,000,000.00
22021025	DONATION	0.00	0.00	0.00	150,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,000,000.00	5,000,000.00	1,996,934.40	60,050,000.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	1,996,934.40	6,900,000.00
2101	SALARY	5,000,000.00	5,000,000.00	1,996,934.40	6,900,000.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	1,996,934.40	6,900,000.00
21010101	SALARY	5,000,000.00	5,000,000.00	1,996,934.40	6,900,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	53,150,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	53,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00
22021025	DONATION	0.00	0.00	0.00	5,000,000.00

016111400100 SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	74,000,000.00	75,000,000.00	24,583,006.98	100,400,000.00
21	PERSONNEL COST	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00
2101	SALARY	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00
210101	SALARIES AND WAGES	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00
21010101	SALARY	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00
22	OTHER RECURRENT COSTS	49,000,000.00	45,000,000.00	5,962,000.00	59,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	49,000,000.00	45,000,000.00	5,962,000.00	59,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	7,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	5,500,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020322	PUBLICATIONS	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	17,000,000.00	11,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	6,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020647	SENSITISATION EXPENSES	10,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	13,000,000.00	5,962,000.00	19,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	1,500,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	5,000,000.00	4,462,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	5,000,000.00

016800100100	MINISTRY FOR RELIGIOUS AFFAIRS				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,863,550,000.00	915,050,000.00	149,226,871.15	3,252,670,000.00
21	PERSONNEL COST	801,200,000.00	301,200,000.00	128,411,259.40	419,520,000.00
2101	SALARY	800,000,000.00	300,000,000.00	127,336,259.40	414,000,000.00
210101	SALARIES AND WAGES	800,000,000.00	300,000,000.00	127,336,259.40	414,000,000.00
21010101	SALARY	800,000,000.00	300,000,000.00	127,336,259.40	414,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	1,200,000.00	1,075,000.00	5,520,000.00
210201	ALLOWANCES	1,200,000.00	1,200,000.00	1,075,000.00	5,520,000.00
21020101	NON REGULAR ALLOWANCES	1,200,000.00	1,200,000.00	1,075,000.00	5,520,000.00
22	OTHER RECURRENT COSTS	642,350,000.00	193,850,000.00	20,815,611.75	283,150,000.00
2202	OVERHEAD COST	642,350,000.00	193,850,000.00	20,815,611.75	283,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	4,200,000.00	205,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,000,000.00	175,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	300,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	200,000.00	30,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22020112	TRANSPORTATION OF GRAINS	1,000,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,200,000.00	275,000.00	2,200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	1,000,000.00	1,000,000.00	275,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	213,050,000.00	7,650,000.00	807,700.00	8,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	607,700.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	300,000.00	0.00	300,000.00
22020312	LIBRARY BOOKS & PERIODICALS	500,000.00	300,000.00	0.00	300,000.00
22020319	SUPPLY OF GRAINS	200,000,000.00	0.00	0.00	0.00
22020322	PUBLICATIONS	10,000,000.00	5,000,000.00	200,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,600,000.00	4,600,000.00	205,000.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	155,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	50,000.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020438	MAINTENANCE OF CEMETERIES	10,000,000.00	2,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	6,000,000.00	3,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,800,000.00	32,300.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	32,300.00	500,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	1,611.75	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,611.75	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	401,000,000.00	171,000,000.00	19,289,000.00	251,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	294,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	150,000,000.00	10,895,000.00	50,000,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	400,000,000.00	20,000,000.00	8,100,000.00	200,000,000.00
23	CAPITAL EXPENDITURE	420,000,000.00	420,000,000.00	0.00	2,550,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	50,000,000.00	0.00	1,200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	1,200,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	150,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	0.00	0.00	0.00	1,000,000,000.00
2302	CONSTRUCTION / PROVISION	350,000,000.00	350,000,000.00	0.00	750,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	350,000,000.00	0.00	750,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020126	CONSTRUCTION/PROVISION OF CEMETERIES	150,000,000.00	50,000,000.00	0.00	200,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	200,000,000.00	300,000,000.00	0.00	300,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	0.00	0.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	0.00	600,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	600,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	0.00	100,000,000.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE	0.00	0.00	0.00	500,000,000.00

016800200100 ULAMA CONSULTATIVE COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	77,900,000.00	37,900,000.00	0.00	90,550,000.00
21	PERSONNEL COST	0.00	0.00	0.00	13,800,000.00
2101	SALARY	0.00	0.00	0.00	13,800,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	13,800,000.00
21010101	SALARY	0.00	0.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	77,900,000.00	37,900,000.00	0.00	76,750,000.00
2202	OVERHEAD COST	77,900,000.00	37,900,000.00	0.00	76,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,050,000.00	4,050,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	50,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,900,000.00	4,900,000.00	0.00	18,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020322	PUBLICATIONS	1,700,000.00	1,700,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	200,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	18,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,350,000.00	2,350,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	350,000.00	350,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,500,000.00	11,500,000.00	0.00	25,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	10,000,000.00	0.00	20,000,000.00

016800700100 ZAKKAT AND ENDOWMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00
21	PERSONNEL COST	25,000,000.00	35,000,000.00	12,006,141.08	48,300,000.00
2101	SALARY	25,000,000.00	25,000,000.00	12,006,141.08	34,500,000.00
210101	SALARIES AND WAGES	25,000,000.00	25,000,000.00	12,006,141.08	34,500,000.00
21010101	SALARY	25,000,000.00	25,000,000.00	12,006,141.08	34,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,000,000.00	0.00	13,800,000.00
210201	ALLOWANCES	0.00	10,000,000.00	0.00	13,800,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	10,000,000.00	0.00	13,800,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	1,263,850,000.00	1,371,550,484.00	402,873,304.64	2,070,250,000.00
2202	OVERHEAD COST	1,263,850,000.00	871,550,484.00	402,873,304.64	1,270,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,800,000.00	53,500,000.00	9,142,800.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	30,000,000.00	4,871,000.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,000,000.00	10,000,000.00	3,484,000.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	1,500,000.00	787,800.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	0.00	12,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	3,800,000.00	3,800,000.00	160,000.00	5,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	160,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	218,500,000.00	119,500,000.00	69,195,670.00	273,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00	10,500,000.00	2,897,890.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	1,500,000.00	469,000.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	0.00	20,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000,000.00	85,000,000.00	63,063,500.00	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	5,000,000.00	5,000,000.00	2,765,280.00	7,000,000.00
22020326	ANIMAL FEED	0.00	10,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	18,900,000.00	3,402,200.00	18,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	5,500,000.00	2,817,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	81,200.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	4,500,000.00	86,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	417,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	800,000.00	0.00	800,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020457	MAINTENANCE OF LABORATORY EQUIPMENT	0.00	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	12,000,000.00	12,000,000.00	5,835,000.00	12,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	3,990,000.00	8,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00	4,000,000.00	1,845,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	700,000.00	200,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	200,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,100,000.00	9,500,000.00	2,471,500.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	5,000,000.00	2,263,500.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	3,000,000.00	208,000.00	3,000,000.00
22020807	LUBRICANT	400,000.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	10,204.64	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	10,204.64	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,006,500,000.00	652,600,484.00	312,455,930.00	919,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	589,300.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	3,000,000.00	476,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	11,000,000.00	0.00	11,000,000.00
22021007	WELFARE PACKAGES	1,000,000,000.00	632,600,484.00	308,419,630.00	900,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	1,190,000.00	2,000,000.00
22021025	DONATION	2,000,000.00	2,000,000.00	1,781,000.00	2,000,000.00
2205	SUBSIDIES GENERAL	0.00	500,000,000.00	0.00	800,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	500,000,000.00	0.00	800,000,000.00
22050103	FINANCIAL ASSISTANCE	0.00	500,000,000.00	0.00	800,000,000.00
23	CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	710,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	500,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000,000.00	0.00	500,000,000.00
2303	REHABILITATION / REPAIRS	0.00	500,000,000.00	0.00	210,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	210,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000,000.00	0.00	210,000,000.00

016800800100 DIRECTORATE OF RELIGIOUS MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	28,200,000.00	1,000,000.00	28,200,000.00
22	OTHER RECURRENT COSTS	0.00	28,200,000.00	1,000,000.00	28,200,000.00
2202	OVERHEAD COST	0.00	28,200,000.00	1,000,000.00	28,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,500,000.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,800,000.00	0.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	300,000.00	0.00	300,000.00
22020438	MAINTENANCE OF CEMETERIES	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,100,000.00	0.00	5,100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,100,000.00	1,000,000.00	3,100,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	500,000.00	1,000,000.00
22021025	DONATION	0.00	100,000.00	0.00	100,000.00

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	36,994,350,000.00	13,086,950,000.00	6,707,310,270.14	33,164,520,000.00
21	PERSONNEL COST	125,000,000.00	994,000,000.00	627,724,458.13	1,371,720,000.00
2101	SALARY	125,000,000.00	994,000,000.00	627,724,458.13	1,371,720,000.00
210101	SALARIES AND WAGES	125,000,000.00	994,000,000.00	627,724,458.13	1,371,720,000.00
21010101	SALARY	125,000,000.00	994,000,000.00	627,724,458.13	1,371,720,000.00
22	OTHER RECURRENT COSTS	617,350,000.00	315,950,000.00	39,470,312.01	2,192,800,000.00
2202	OVERHEAD COST	617,350,000.00	315,950,000.00	39,470,312.01	2,192,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	55,500,000.00	50,500,000.00	25,851,000.00	41,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	5,000,000.00	14,471,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	8,485,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	550,000.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,500,000.00	2,500,000.00	105,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	2,240,000.00	3,000,000.00
22020111	TRANSPORTATION OF FERTILIZER	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	315,700,000.00	116,000,000.00	653,000.00	1,536,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	92,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	80,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	0.00	300,000.00
22020318	SUPPLY OF FERTILIZER	300,000,000.00	100,000,000.00	0.00	1,490,000,000.00
22020320	SUPPLY OF SEEDLINGS	7,000,000.00	7,000,000.00	20,000.00	7,100,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	0.00	100,000.00
22020326	ANIMAL FEED	3,500,000.00	3,500,000.00	461,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	112,500,000.00	2,635,800.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	105,000,000.00	1,560,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	190,800.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	259,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	34,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	80,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	162,000.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	400,000.00	350,000.00	400,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	12,000,000.00	7,000,000.00	5,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	202,050,000.00	5,350,000.00	1,174,000.00	57,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	370,000.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	300,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	200,000.00
22020648	AGRO CHEMICALS	200,000,000.00	3,000,000.00	804,000.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	13,500,000.00	898,000.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	11,000,000.00	867,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	31,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	1,312.01	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	1,312.01	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	11,000,000.00	3,257,200.00	521,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	186,200.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	175,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	2,896,000.00	5,000,000.00
22021046	SCHOOL CHILDREN FEEDING EXPENSES	0.00	0.00	0.00	510,000,000.00
23	CAPITAL EXPENDITURE	36,252,000,000.00	11,777,000,000.00	6,040,115,500.00	29,600,000,000.00
2301	FIXED ASSETS PURCHASED	20,940,000,000.00	4,570,000,000.00	0.00	13,430,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,940,000,000.00	4,570,000,000.00	0.00	13,430,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,090,000,000.00	2,045,000,000.00	0.00	6,140,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	50,000,000.00	25,000,000.00	0.00	50,000,000.00
23010178	PURCHASE OF AGRICULTURAL INPUTS	10,800,000,000.00	2,500,000,000.00	0.00	7,240,000,000.00
2302	CONSTRUCTION / PROVISION	10,992,000,000.00	6,237,000,000.00	6,003,000,000.00	12,300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,992,000,000.00	6,237,000,000.00	6,003,000,000.00	12,300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	100,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000.00	0.00	0.00	2,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	20,000,000.00	0.00	230,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	25,000,000.00	23,000,000.00	50,000,000.00
23020128	CONSTRUCTION / PROVISION OF DAMS	300,000,000.00	40,000,000.00	0.00	0.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	250,000,000.00	50,000,000.00	0.00	0.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	10,000,000,000.00	6,000,000,000.00	5,980,000,000.00	10,000,000,000.00
2303	REHABILITATION / REPAIRS	570,000,000.00	60,000,000.00	0.00	180,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	570,000,000.00	60,000,000.00	0.00	180,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000.00	60,000,000.00	0.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	500,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	3,750,000,000.00	910,000,000.00	37,115,500.00	3,690,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,750,000,000.00	910,000,000.00	37,115,500.00	3,690,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,750,000,000.00	660,000,000.00	37,115,500.00	3,690,000,000.00
23050129	CONSULTANCY SERVICES	0.00	250,000,000.00	0.00	0.00

021502100100 COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	518,250,000.00	518,250,000.00	223,728,420.42	656,828,000.00
21	PERSONNEL COST	400,600,000.00	400,600,000.00	223,728,420.42	552,828,000.00
2101	SALARY	400,000,000.00	400,000,000.00	223,728,420.42	552,000,000.00
210101	SALARIES AND WAGES	400,000,000.00	400,000,000.00	223,728,420.42	552,000,000.00
21010101	SALARY	400,000,000.00	400,000,000.00	223,728,420.42	552,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	0.00	828,000.00
210201	ALLOWANCES	600,000.00	600,000.00	0.00	828,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	300,000.00	300,000.00	0.00	414,000.00
21020140	EXAMS MODERATION ALLOWANCES	300,000.00	300,000.00	0.00	414,000.00
22	OTHER RECURRENT COSTS	117,650,000.00	117,650,000.00	0.00	104,000,000.00
2202	OVERHEAD COST	117,650,000.00	117,650,000.00	0.00	104,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000.00	2,150,000.00	0.00	2,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	550,000.00	550,000.00	0.00	550,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	800,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	5,200,000.00	0.00	7,700,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000.00	3,200,000.00	0.00	3,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	700,000.00
22020326	ANIMAL FEED	500,000.00	500,000.00	0.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	500,000.00	500,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	6,200,000.00	0.00	44,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000.00	2,100,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,100,000.00	2,100,000.00	0.00	2,100,000.00
220205	TRAINING - GENERAL	20,150,000.00	20,150,000.00	0.00	10,150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	20,150,000.00	20,150,000.00	0.00	10,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020807	LUBRICANT	600,000.00	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,600,000.00	80,600,000.00	0.00	36,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	3,100,000.00	3,100,000.00	0.00	6,000,000.00
22021034	ACCREDITATION EXPENSES	72,000,000.00	72,000,000.00	0.00	22,000,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>158,000,000.00</i>	<i>161,000,000.00</i>	<i>95,735,239.37</i>	<i>285,850,000.00</i>
<u>21</u>	<i>PERSONNEL COST</i>	<i>140,000,000.00</i>	<i>140,000,000.00</i>	<i>92,485,839.37</i>	<i>193,200,000.00</i>

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2101	SALARY	140,000,000.00	140,000,000.00	92,485,839.37	193,200,000.00
210101	SALARIES AND WAGES	140,000,000.00	140,000,000.00	92,485,839.37	193,200,000.00
21010101	SALARY	140,000,000.00	140,000,000.00	92,485,839.37	193,200,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	21,000,000.00	3,249,400.00	92,650,000.00
2202	OVERHEAD COST	18,000,000.00	21,000,000.00	3,249,400.00	92,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,300,000.00	4,300,000.00	0.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	800,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	1,500,000.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020318	SUPPLY OF FERTILIZER	0.00	0.00	0.00	5,000,000.00
22020320	SUPPLY OF SEEDLINGS	0.00	0.00	0.00	5,000,000.00
22020326	ANIMAL FEED	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,300,000.00	7,300,000.00	1,922,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	1,922,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	1,327,400.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	1,327,400.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	4,600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	3,000,000.00

021510200200 ZAMFARA STATE IFAD – CAPS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	9,500,000.00	9,500,000.00	0.00	3,900,000.00
22	OTHER RECURRENT COSTS	9,500,000.00	9,500,000.00	0.00	3,900,000.00
2202	OVERHEAD COST	9,500,000.00	9,500,000.00	0.00	3,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000.00	4,600,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	600,000.00	600,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	0.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	2,100,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	2,000,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	350,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	100,000.00

021510201000 SECOND LIVESTOCK DEVELOPMENT PROJECT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	20,050,000.00	26,700,000.00	7,439,662.84	33,450,000.00
21	PERSONNEL COST	20,000,000.00	20,000,000.00	7,439,662.84	27,600,000.00
2101	SALARY	20,000,000.00	20,000,000.00	7,439,662.84	27,600,000.00
210101	SALARIES AND WAGES	20,000,000.00	20,000,000.00	7,439,662.84	27,600,000.00
21010101	SALARY	20,000,000.00	20,000,000.00	7,439,662.84	27,600,000.00
22	OTHER RECURRENT COSTS	50,000.00	6,700,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	50,000.00	6,700,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,050,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	600,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	100,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	50,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	100,000.00
22020316	SUPPLY OF VACCINES	0.00	300,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020319	SUPPLY OF GRAINS	0.00	200,000.00	0.00	100,000.00
22020326	ANIMAL FEED	0.00	1,000,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,250,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	300,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	100,000.00
22020807	LUBRICANT	0.00	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	950,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	150,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	100,000.00
22021025	DONATION	0.00	200,000.00	0.00	100,000.00

021510201100 RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	0.00	413,170,000.00	0.00	410,670,000.00
22	OTHER RECURRENT COSTS	0.00	13,170,000.00	0.00	10,670,000.00
2202	OVERHEAD COST	0.00	13,170,000.00	0.00	10,670,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,300,000.00	0.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	0.00	300,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	1,000,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	0.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	0.00	2,600,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	400,000,000.00	0.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	400,000,000.00	0.00	400,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	400,000,000.00	0.00	400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	400,000,000.00	0.00	400,000,000.00

021511000100 FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	120,850,000.00	120,850,000.00	56,067,557.51	160,800,000.00
21	PERSONNEL COST	90,000,000.00	90,000,000.00	56,067,557.51	124,200,000.00
2101	SALARY	90,000,000.00	90,000,000.00	56,067,557.51	124,200,000.00
210101	SALARIES AND WAGES	90,000,000.00	90,000,000.00	56,067,557.51	124,200,000.00
21010101	SALARY	90,000,000.00	90,000,000.00	56,067,557.51	124,200,000.00
22	OTHER RECURRENT COSTS	30,850,000.00	30,850,000.00	0.00	36,600,000.00
2202	OVERHEAD COST	30,850,000.00	30,850,000.00	0.00	36,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,600,000.00	7,600,000.00	0.00	11,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	850,000.00	850,000.00	0.00	850,000.00
22020109	LOCAL RUNNING ALLOWANCE	750,000.00	750,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,800,000.00	3,800,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0.00	600,000.00

022000100100 MINISTRY OF FINANCE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	15,825,800,000.00	21,556,850,001.00	14,758,712,600.37	8,956,180,000.00
21	PERSONNEL COST	600,000,000.00	760,000,000.00	470,990,059.80	1,048,800,000.00
2101	SALARY	600,000,000.00	760,000,000.00	470,990,059.80	1,048,800,000.00
210101	SALARIES AND WAGES	600,000,000.00	760,000,000.00	470,990,059.80	1,048,800,000.00
21010101	SALARY	600,000,000.00	760,000,000.00	470,990,059.80	1,048,800,000.00
22	OTHER RECURRENT COSTS	6,725,800,000.00	5,586,850,001.00	1,165,750,021.57	3,857,380,000.00
2202	OVERHEAD COST	6,250,800,000.00	4,891,850,001.00	970,565,123.57	3,657,380,000.00
220201	TRAVEL & TRANSPORT - GENERAL	275,000,000.00	205,000,000.00	34,000,000.00	127,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	80,000,000.00	34,000,000.00	52,080,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	100,000,000.00	0.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,165,300,000.00	1,095,300,000.00	839,629,075.07	955,300,000.00
22020201	ELECTRICITY CHARGES	960,000,000.00	990,000,000.00	839,629,075.07	900,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000,000.00	100,000,000.00	0.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,800,000.00	46,800,000.00	0.00	43,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,600,000.00	3,600,000.00	0.00	3,600,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020423	MAINTENANCE OF WEBSITE	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	200,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	10,500,000.00	10,500,000.00	0.00	5,500,000.00
22020452	MAINTENANCE OF COMPUTERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	500,000,000.00	150,000,000.00	0.00	500,000,000.00
22020655	TAX LIABILITY EXPENSES	500,000,000.00	150,000,000.00	0.00	500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,006,000,000.00	2,540,050,001.00	21,936,048.50	1,216,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000,000.00	2,534,050,001.00	21,936,048.50	1,010,000,000.00
22020711	PRIVATE SECURITY	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020716	AUDIT OF COLLECTING BANKS	0.00	0.00	0.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,300,000.00	22,300,000.00	0.00	22,300,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020808	MOTORCYCLE FUEL	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,100,000.00	500,100,000.00	0.00	611,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
22020906	INSURANCE ON CAPITAL ASSET	1,000,000,000.00	500,000,000.00	0.00	611,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	172,300,000.00	292,300,000.00	75,000,000.00	142,300,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	10,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,300,000.00	5,300,000.00	0.00	5,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	70,000,000.00	70,000,000.00	20,000,000.00	70,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000,000.00	45,000,000.00	0.00
22021043	ENVIRONMENTAL SANITATION EXPENSES	0.00	20,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	475,000,000.00	475,000,000.00	0.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	475,000,000.00	475,000,000.00	0.00	200,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	100,000,000.00	0.00	50,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00	200,000,000.00	0.00	50,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	75,000,000.00	75,000,000.00	0.00	50,000,000.00
22040113	CONTRIBUTION TO COLLECTING MDA'S	100,000,000.00	100,000,000.00	0.00	50,000,000.00
2207	TRANSFERS-PAYMENT	0.00	220,000,000.00	195,184,898.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	220,000,000.00	195,184,898.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	220,000,000.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	195,184,898.00	0.00
23	CAPITAL EXPENDITURE	8,500,000,000.00	15,210,000,000.00	13,121,972,519.00	4,050,000,000.00
2301	FIXED ASSETS PURCHASED	8,500,000,000.00	15,200,000,000.00	13,114,654,152.56	3,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000,000.00	15,200,000,000.00	13,114,654,152.56	3,000,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000,000.00	15,000,000,000.00	13,114,654,152.56	2,500,000,000.00
23010179	PURCHASE OF STORES	500,000,000.00	200,000,000.00	0.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	7,318,366.44	1,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	7,318,366.44	1,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	7,318,366.44	1,000,000,000.00

022000100200	BOARD OF SURVEY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,050,000.00</u>	<u>16,050,000.00</u>	<u>790,933.22</u>	<u>16,050,000.00</u>
22	OTHER RECURRENT COSTS	16,050,000.00	16,050,000.00	790,933.22	16,050,000.00
2202	OVERHEAD COST	16,050,000.00	16,050,000.00	790,933.22	16,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	500,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	300,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	290,609.76	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	290,609.76	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	323.46	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	323.46	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

022000100300 STORE CONTROL UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00
22	OTHER RECURRENT COSTS	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00
2202	OVERHEAD COST	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	60,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22020211	GENERAL UTILITY SERVICES	1,600,000.00	1,600,000.00	0.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	825.55	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	825.55	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	5,000,000.00	1,040,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	3,000,000.00	1,040,000.00	3,000,000.00

022000200100 DEBT MANAGEMENT OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	15,984,543,729.00	16,832,243,729.00	7,462,899,964.59	15,206,973,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	15,984,543,729.00	16,832,243,729.00	7,462,899,964.59	15,206,973,000.00
2202	OVERHEAD COST	148,280,000.00	95,980,000.00	12,781,351.09	72,973,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	4,100,000.00	734,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,500,000.00	614,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,600,000.00	600,000.00	120,000.00	3,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	135,000.00	1,800,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	135,000.00	1,500,000.00
22020210	POSTAGE EXPENSES	2,000,000.00	2,000,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	5,600,000.00	878,500.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	2,800,000.00	175,000.00	2,500,000.00
22020322	PUBLICATIONS	2,800,000.00	2,800,000.00	703,500.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,180,000.00	3,180,000.00	0.00	3,180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	250,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	230,000.00	230,000.00	0.00	230,000.00
22020450	MAINTENANCE OF DATABASE	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	30,800,000.00	5,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,800,000.00	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	28,500,000.00	28,500,000.00	1,000,000.00	18,000,000.00
22020633	DMO ANNUAL PREPARATION	28,500,000.00	28,500,000.00	1,000,000.00	18,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	1,855.09	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	1,855.09	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,000,000.00	46,000,000.00	10,031,996.00	26,593,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	2,000,000.00	291,000.00	2,593,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	3,390,996.00	4,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	60,000,000.00	40,000,000.00	6,350,000.00	20,000,000.00
2206	PUBLIC DEBT CHARGES	15,836,263,729.00	16,736,263,729.00	7,450,118,613.50	15,134,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	10,281,263,729.00	10,281,263,729.00	230,215,227.84	888,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22060102	FOREIGN INTEREST /DISCOUNT - LONG-TERM BORROWINGS	10,281,263,729.00	10,281,263,729.00	230,215,227.84	888,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	239,000,000.00	239,000,000.00	3,771,007,244.24	8,600,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT-TERM BORROWING	239,000,000.00	239,000,000.00	3,771,007,244.24	8,600,000,000.00
220603	FOREIGN PRINCIPAL	4,600,000,000.00	4,600,000,000.00	1,621,681,399.03	1,646,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	4,600,000,000.00	4,600,000,000.00	1,621,681,399.03	1,646,000,000.00
220604	DOMESTIC PRINCIPAL	716,000,000.00	1,616,000,000.00	1,827,214,742.39	4,000,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT-TERM BORROWING	716,000,000.00	1,616,000,000.00	1,827,214,742.39	4,000,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	858,450,000.00	853,450,000.00	62,210,000.00	5,879,900,000.00
21	PERSONNEL COST	350,000,000.00	350,000,000.00	0.00	483,000,000.00
2101	SALARY	350,000,000.00	350,000,000.00	0.00	483,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	350,000,000.00	0.00	483,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	350,000,000.00	350,000,000.00	0.00	483,000,000.00
22	OTHER RECURRENT COSTS	508,450,000.00	503,450,000.00	62,210,000.00	5,396,900,000.00
2202	OVERHEAD COST	508,450,000.00	503,450,000.00	62,210,000.00	5,396,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	37,000,000.00	2,000,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	2,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	103,500,000.00	103,500,000.00	2,000,000.00	103,500,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000,000.00	100,000,000.00	2,000,000.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	12,500,000.00	0.00	14,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	160,000,000.00	155,000,000.00	0.00	110,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	150,000,000.00	0.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	170,000,000.00	170,000,000.00	58,210,000.00	110,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	50,000,000.00	50,000,000.00	38,700,000.00	60,000,000.00
22020624	IPSAS PROGRAMME	100,000,000.00	100,000,000.00	19,510,000.00	50,000,000.00
22020625	SFTAS PROGRAMME	20,000,000.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020711	PRIVATE SECURITY	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	2,200,000.00	0.00	4,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,100,000.00
220209	FINANCIAL CHARGES - GENERAL	5,050,000.00	5,050,000.00	0.00	3,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
22020904	OTHER CRF BANK CHARGES	5,000,000.00	5,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	7,200,000.00	0.00	5,005,200,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	4,200,000.00	4,200,000.00	0.00	2,200,000.00
22021045	CONTINGENCY FUNDS	0.00	0.00	0.00	5,000,000,000.00

022000700300 PROJECT FINANCE MANAGEMENT UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>16,550,000.00</u>	<u>16,550,000.00</u>	<u>0.00</u>	<u>13,600,000.00</u>
<u>22</u>	<i>OTHER RECURRENT COSTS</i>	<u>16,550,000.00</u>	<u>16,550,000.00</u>	<u>0.00</u>	<u>13,600,000.00</u>
<u>2202</u>	<i>OVERHEAD COST</i>	<u>16,550,000.00</u>	<u>16,550,000.00</u>	<u>0.00</u>	<u>13,600,000.00</u>

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	4,600,000.00	0.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	350,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	350,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	250,000.00	250,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0.00	700,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	2,000,000.00

022000800100	BOARD OF INTERNAL REVENUE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	1,700,600,000.00	1,573,600,000.00	714,870,992.66	2,238,350,000.00
21	PERSONNEL COST	500,000,000.00	110,000,000.00	100,291,615.56	276,000,000.00
2101	SALARY	500,000,000.00	110,000,000.00	100,291,615.56	276,000,000.00
210101	SALARIES AND WAGES	500,000,000.00	110,000,000.00	100,291,615.56	276,000,000.00
21010101	SALARY	500,000,000.00	110,000,000.00	100,291,615.56	276,000,000.00
22	OTHER RECURRENT COSTS	1,078,600,000.00	1,244,600,000.00	565,244,248.98	962,350,000.00
2202	OVERHEAD COST	1,078,600,000.00	1,244,600,000.00	565,244,248.98	962,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000,000.00	103,000,000.00	23,225,600.00	52,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	50,000,000.00	10,136,200.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	5,690,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	8,000,000.00	6,977,000.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	3,000,000.00	20,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	402,400.00	5,000,000.00
220202	UTILITIES - GENERAL	25,750,000.00	31,750,000.00	6,149,175.00	25,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	11,000,000.00	3,544,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	208,800.00	5,000,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	20,000,000.00	20,000,000.00	2,396,375.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	83,500,000.00	73,500,000.00	30,831,825.00	77,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	3,943,800.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	40,000,000.00	17,408,025.00	40,000,000.00
22020322	PUBLICATIONS	17,000,000.00	17,000,000.00	8,980,000.00	20,000,000.00
22020325	PRINTING OF LETTER HEAD	1,500,000.00	1,500,000.00	500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	44,000,000.00	78,213,775.00	51,024,680.00	80,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	4,968,400.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	1,923,800.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	30,000,000.00	26,975,600.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	7,000,000.00	1,934,105.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	5,500,000.00	1,989,000.00	6,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	7,463,775.00	7,463,775.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	1,000,000.00	97,500.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	1,763,500.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	250,000.00	0.00	6,000,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	1,000,000.00	790,000.00	3,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,000,000.00	1,000,000.00	335,000.00	1,000,000.00
22020450	MAINTENANCE OF DATABASE	5,000,000.00	5,000,000.00	2,693,000.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	1,500,000.00	91,000.00	5,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	35,000,000.00	11,982,909.61	40,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	25,000,000.00	25,000,000.00	9,863,624.85	30,000,000.00
22020507	IN-SERVICE TRAINING	10,000,000.00	10,000,000.00	2,119,284.76	10,000,000.00
220206	OTHER SERVICES - GENERAL	19,600,000.00	61,844,000.00	26,247,000.00	47,100,000.00
22020601	SECURITY SERVICES	8,500,000.00	8,500,000.00	3,953,000.00	2,000,000.00
22020602	OFFICE RENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00	22,244,000.00	22,244,000.00	40,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	50,000.00	100,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	0.00	30,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	395,000,000.00	345,000,000.00	150,287,083.07	230,000,000.00
22020701	FINANCIAL CONSULTING	350,000,000.00	300,000,000.00	143,857,091.62	200,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000.00	40,000,000.00	4,429,991.45	20,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	5,000,000.00	5,000,000.00	2,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	34,000,000.00	41,000,000.00	13,083,000.00	40,500,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	2,640,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	13,000,000.00	9,863,600.00	20,000,000.00
22020807	LUBRICANT	2,500,000.00	2,500,000.00	579,400.00	10,000,000.00
22020808	MOTORCYCLE FUEL	500,000.00	500,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,250,000.00	250,250,000.00	150,816,174.06	200,250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	23,604.01	250,000.00
22020905	COST OF REVENUE COLLECTION	150,000,000.00	250,000,000.00	150,792,570.05	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	221,500,000.00	225,042,225.00	101,596,802.24	170,500,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	1,877,650.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	2,970,000.00	25,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	81,175.00	500,000.00
22021007	WELFARE PACKAGES	150,000,000.00	150,000,000.00	73,225,477.24	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	8,542,225.00	8,920,000.00	10,000,000.00
22021025	DONATION	35,000,000.00	35,000,000.00	14,522,500.00	25,000,000.00
23	CAPITAL EXPENDITURE	122,000,000.00	219,000,000.00	49,335,128.12	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	122,000,000.00	214,000,000.00	47,411,328.12	630,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,000,000.00	214,000,000.00	47,411,328.12	630,000,000.00
23010104	PURCHASE MOTOR CYCLES	8,000,000.00	10,000,000.00	407,578.12	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	114,000,000.00	124,000,000.00	47,003,750.00	400,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	80,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	1,923,800.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	1,923,800.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	1,923,800.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	170,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	170,000,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,668,400,000.00	5,458,520,442.38	2,021,188,791.15	13,917,650,000.00
21	PERSONNEL COST	75,000,000.00	75,000,000.00	26,297,925.64	103,500,000.00
2101	SALARY	75,000,000.00	75,000,000.00	26,297,925.64	103,500,000.00
210101	SALARIES AND WAGES	75,000,000.00	75,000,000.00	26,297,925.64	103,500,000.00
21010101	SALARY	75,000,000.00	75,000,000.00	26,297,925.64	103,500,000.00
22	OTHER RECURRENT COSTS	173,400,000.00	173,400,000.00	53,694,942.00	167,150,000.00
2202	OVERHEAD COST	173,400,000.00	173,400,000.00	53,694,942.00	167,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	127,000,000.00	135,000,000.00	47,719,942.00	117,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	40,000,000.00	1,908,500.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	68,000,000.00	45,811,442.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,500,000.00	3,500,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020106	HOTEL EXPENSES-OVERSEAS	15,000,000.00	5,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	500,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	400,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	13,000,000.00	5,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	2,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	17,000,000.00	5,975,000.00	19,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	5,975,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	2,420,000,000.00	5,210,120,442.38	1,941,195,923.51	13,647,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	678,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	678,000,000.00
23010178	PURCHASE OF AGRICULTURAL INPUTS	0.00	0.00	0.00	678,000,000.00
2302	CONSTRUCTION / PROVISION	1,160,000,000.00	4,260,000,000.00	1,882,500,000.00	11,178,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,160,000,000.00	4,260,000,000.00	1,882,500,000.00	11,178,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	4,222,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	1,700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	80,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	480,000,000.00	2,180,000,000.00	0.00	4,256,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	600,000,000.00	2,000,000,000.00	1,882,500,000.00	1,000,000,000.00
2303	REHABILITATION / REPAIRS	1,160,000,000.00	650,120,442.38	58,695,923.51	1,215,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,160,000,000.00	650,120,442.38	58,695,923.51	1,215,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	440,000,000.00	330,120,442.38	58,695,923.51	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	700,000,000.00	300,000,000.00	0.00	1,100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	300,000,000.00	0.00	576,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	300,000,000.00	0.00	576,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	50,000,000.00	0.00	26,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	250,000,000.00
23050129	CONSULTANCY SERVICES	0.00	250,000,000.00	0.00	300,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

022200200100 COMMODITY, MARKETING AND DISTRIBUTION COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	742,300,000.00	542,300,000.00	47,846,039.37	1,176,960,000.00
21	PERSONNEL COST	97,000,000.00	97,000,000.00	47,846,039.37	133,860,000.00
2101	SALARY	97,000,000.00	97,000,000.00	47,846,039.37	133,860,000.00
210101	SALARIES AND WAGES	97,000,000.00	97,000,000.00	47,846,039.37	133,860,000.00
21010101	SALARY	97,000,000.00	97,000,000.00	47,846,039.37	133,860,000.00
22	OTHER RECURRENT COSTS	645,300,000.00	445,300,000.00	0.00	1,043,100,000.00
2202	OVERHEAD COST	645,300,000.00	445,300,000.00	0.00	1,043,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	0.00	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	500,000.00
22020112	TRANSPORTATION OF GRAINS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020211	GENERAL UTILITY SERVICES	400,000.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	601,250,000.00	401,250,000.00	0.00	1,001,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	1,250,000.00	0.00	1,250,000.00
22020319	SUPPLY OF GRAINS	600,000,000.00	400,000,000.00	0.00	1,000,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,950,000.00	5,950,000.00	0.00	5,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,000,000.00	4,000,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	250,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	5,050,000.00	0.00	5,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,700,000.00	0.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,850,000.00	11,850,000.00	0.00	8,850,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	850,000.00	850,000.00	0.00	850,000.00
22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	0.00	5,000,000.00

022200300100 AMUSEMENT PARK					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	31,100,000.00	31,100,000.00	7,990,451.82	25,720,000.00
21	PERSONNEL COST	14,000,000.00	14,000,000.00	7,990,451.82	19,320,000.00
2101	SALARY	14,000,000.00	14,000,000.00	7,990,451.82	19,320,000.00
210101	SALARIES AND WAGES	14,000,000.00	14,000,000.00	7,990,451.82	19,320,000.00
21010101	SALARY	14,000,000.00	14,000,000.00	7,990,451.82	19,320,000.00
22	OTHER RECURRENT COSTS	17,100,000.00	17,100,000.00	0.00	6,400,000.00
2202	OVERHEAD COST	17,100,000.00	17,100,000.00	0.00	6,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	10,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
22020326	ANIMAL FEED	10,000,000.00	10,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	1,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00

022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	67,725,000.00	311,725,003.00	3,759,748.99	132,550,000.00
21	PERSONNEL COST	10,000,000.00	10,000,000.00	3,759,748.99	13,800,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2101	SALARY	10,000,000.00	10,000,000.00	3,759,748.99	13,800,000.00
210101	SALARIES AND WAGES	10,000,000.00	10,000,000.00	3,759,748.99	13,800,000.00
21010101	SALARY	10,000,000.00	10,000,000.00	3,759,748.99	13,800,000.00
22	OTHER RECURRENT COSTS	57,725,000.00	151,725,000.00	0.00	75,750,000.00
2202	OVERHEAD COST	57,725,000.00	151,725,000.00	0.00	75,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,250,000.00	107,250,000.00	0.00	49,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	15,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	0.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	16,500,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	20,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	4,000,000.00	0.00	4,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	10,000,000.00	0.00	2,750,000.00
22020109	LOCAL RUNNING ALLOWANCE	750,000.00	1,750,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	130,000.00	130,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	130,000.00	130,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	21,500,000.00	21,500,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	20,000,000.00	20,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,625,000.00	1,625,000.00	0.00	4,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000.00	75,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	350,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,650,000.00	1,650,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	650,000.00	650,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,550,000.00	4,550,000.00	0.00	7,550,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	550,000.00	0.00	550,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	150,000,003.00	0.00	43,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,003.00	0.00	4,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,003.00	0.00	4,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,003.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	9,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	0.00	6,000,000.00
23050132	PURCHASE OF COMPANY SHARES	0.00	0.00	0.00	3,000,000.00

022201900100 HOTELS AND TOURISM MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	85,410,000.00	85,410,000.00	8,756,788.39	42,460,000.00
21	PERSONNEL COST	45,000,000.00	45,000,000.00	8,756,788.39	27,600,000.00
2101	SALARY	45,000,000.00	45,000,000.00	8,756,788.39	27,600,000.00
210101	SALARIES AND WAGES	45,000,000.00	45,000,000.00	8,756,788.39	27,600,000.00
21010101	SALARY	45,000,000.00	45,000,000.00	8,756,788.39	27,600,000.00
22	OTHER RECURRENT COSTS	40,410,000.00	40,410,000.00	0.00	14,860,000.00
2202	OVERHEAD COST	40,410,000.00	40,410,000.00	0.00	14,860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	20,500,000.00	0.00	2,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	350,000.00	0.00	350,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	360,000.00	360,000.00	0.00	210,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	0.00	100,000.00
22020807	LUBRICANT	110,000.00	110,000.00	0.00	110,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,400,000.00	7,400,000.00	0.00	7,400,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	87,756,941,485.00	95,357,441,485.00	41,899,044,423.51	103,958,175,000.00
21	PERSONNEL COST	200,000,000.00	200,000,000.00	115,990,567.84	276,000,000.00
2101	SALARY	200,000,000.00	200,000,000.00	115,990,567.84	276,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	200,000,000.00	115,990,567.84	276,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21010101	SALARY	200,000,000.00	200,000,000.00	115,990,567.84	276,000,000.00
22	OTHER RECURRENT COSTS	102,350,000.00	102,850,000.00	20,827,121.50	182,600,000.00
2202	OVERHEAD COST	102,350,000.00	102,850,000.00	20,827,121.50	182,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	79,000,000.00	62,000,000.00	2,757,600.00	95,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	2,757,600.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	37,000,000.00	0.00	80,000,000.00
22020105	HOTEL EXPENSES-LOCAL	6,000,000.00	2,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	1,250,000.00	637,900.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	597,900.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	200,000.00	40,000.00	200,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	20,500,000.00	13,371,495.00	29,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	132,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	1,281,800.00	2,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,500,000.00	14,500,000.00	11,387,695.00	20,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	70,000.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	7,000,000.00	150,000.00	25,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	150,000.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
22020507	IN-SERVICE TRAINING	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	550,000.00	0.00	3,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	100,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	100,000.00	3,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	2,026.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	2,026.50	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	9,000,000.00	3,808,100.00	18,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	123,100.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	6,000,000.00	3,685,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	87,454,591,485.00	95,054,591,485.00	41,762,226,734.17	103,499,575,000.00
2301	FIXED ASSETS PURCHASED	2,193,000,000.00	3,763,000,000.00	464,318,505.24	2,660,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,193,000,000.00	3,763,000,000.00	464,318,505.24	2,660,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	70,000,000.00	0.00	150,000,000.00
23010108	PURCHASE OF BUSES	500,000,000.00	0.00	0.00	600,000,000.00
23010143	PURCHASE OF TRANSFORMERS	1,000,000,000.00	3,000,000,000.00	464,318,505.24	1,000,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	150,000,000.00	50,000,000.00	0.00	0.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	50,000,000.00	0.00	150,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE	0.00	300,000,000.00	0.00	200,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	150,000,000.00	0.00	400,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	160,000,000.00
23010177	PURCHASE OF WATER TANKER	93,000,000.00	93,000,000.00	0.00	0.00
23010184	PURCHASE OF LABORATORY EQUIPMENT	250,000,000.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	79,161,591,485.00	64,561,591,485.00	32,663,638,725.32	65,545,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,161,591,485.00	64,561,591,485.00	32,663,638,725.32	65,545,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	1,100,000,000.00	0.00	1,300,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000.00	30,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,000,000,000.00	7,000,000,000.00	6,586,667,725.48	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	62,431,591,485.00	36,381,591,485.00	7,293,077,357.22	42,245,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	250,000,000.00	100,000,000.00	0.00	1,000,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	150,000,000.00	0.00	1,000,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020139	CONSTRUCTION/PROVISION OF PARKS AND GARDENS	0.00	800,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	6,100,000,000.00	25,100,000,000.00	7,513,680,755.62	35,294,575,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,100,000,000.00	25,100,000,000.00	7,513,680,755.62	35,294,575,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,000,000,000.00	25,000,000,000.00	7,513,680,755.62	35,014,575,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	250,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	0.00	0.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,630,000,000.00	1,120,588,747.99	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,630,000,000.00	1,120,588,747.99	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,130,000,000.00	1,120,588,747.99	0.00
23050129	CONSULTANCY SERVICES	0.00	500,000,000.00	0.00	0.00

023400200100 ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>65,000,000.00</u>	<u>65,000,000.00</u>	<u>28,917,808.16</u>	<u>103,550,000.00</u>
21	PERSONNEL COST	36,500,000.00	36,500,000.00	28,917,808.16	62,100,000.00
2101	SALARY	36,500,000.00	36,500,000.00	28,917,808.16	62,100,000.00
210101	SALARIES AND WAGES	36,500,000.00	36,500,000.00	28,917,808.16	62,100,000.00
21010101	SALARY	36,500,000.00	36,500,000.00	28,917,808.16	62,100,000.00
22	OTHER RECURRENT COSTS	28,500,000.00	28,500,000.00	0.00	41,450,000.00
2202	OVERHEAD COST	28,500,000.00	28,500,000.00	0.00	41,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	2,700,000.00	0.00	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	20,500,000.00	0.00	24,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	6,000,000.00	6,000,000.00	0.00	5,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	600,000.00	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	2,000,000.00

023400300100 WORKS SCHOOL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	18,075,000.00	18,075,000.00	0.00	21,775,000.00
21	PERSONNEL COST	10,000,000.00	10,000,000.00	0.00	13,800,000.00
2101	SALARY	10,000,000.00	10,000,000.00	0.00	13,800,000.00
210101	SALARIES AND WAGES	10,000,000.00	10,000,000.00	0.00	13,800,000.00
21010101	SALARY	10,000,000.00	10,000,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	8,075,000.00	8,075,000.00	0.00	7,975,000.00
2202	OVERHEAD COST	8,075,000.00	8,075,000.00	0.00	7,975,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,350,000.00	4,350,000.00	0.00	4,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	850,000.00	850,000.00	0.00	850,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	1,250,000.00	0.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
22020455	MAINTENANCE OF WORKSHOPS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,400,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021025	DONATION	100,000.00	100,000.00	0.00	0.00

023400400100	ZAMFARA ROADS AGENCY (ZARA)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	541,600,000.00	241,600,000.00	1,518,664.12	78,000,000.00
21	PERSONNEL COST	15,000,000.00	15,000,000.00	1,518,664.12	20,700,000.00
2101	SALARY	15,000,000.00	15,000,000.00	1,518,664.12	20,700,000.00
210101	SALARIES AND WAGES	15,000,000.00	15,000,000.00	1,518,664.12	20,700,000.00
21010101	SALARY	15,000,000.00	15,000,000.00	1,518,664.12	20,700,000.00
22	OTHER RECURRENT COSTS	126,600,000.00	126,600,000.00	0.00	57,300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	126,600,000.00	126,600,000.00	0.00	57,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	98,400,000.00	98,400,000.00	0.00	28,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	50,000,000.00	0.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	30,000,000.00	30,000,000.00	0.00	5,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	2,300,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020807	LUBRICANT	800,000.00	800,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	50,000,000.00	0.00	0.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	200,000,000.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	50,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	50,000,000.00	0.00	0.00

023400600100 ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	200,000,000.00	146,470,000.00	34,440,043.88	359,800,000.00
21	PERSONNEL COST	200,000,000.00	100,000,000.00	34,440,043.88	179,400,000.00
2101	SALARY	200,000,000.00	100,000,000.00	34,440,043.88	179,400,000.00
210101	SALARIES AND WAGES	200,000,000.00	100,000,000.00	34,440,043.88	179,400,000.00
21010101	SALARY	200,000,000.00	100,000,000.00	34,440,043.88	179,400,000.00
22	OTHER RECURRENT COSTS	0.00	46,470,000.00	0.00	180,400,000.00
2202	OVERHEAD COST	0.00	46,470,000.00	0.00	180,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	8,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	500,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	1,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	11,300,000.00	0.00	75,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,700,000.00	0.00	11,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	1,000,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	7,000,000.00	0.00	35,000,000.00
22020501	LOCAL TRAINING	0.00	7,000,000.00	0.00	30,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,050,000.00	0.00	8,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	2,000,000.00
22020610	RECRUITMENT SERVICES	0.00	1,000,000.00	0.00	6,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,500,000.00	0.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
22020807	LUBRICANT	0.00	1,500,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	620,000.00	0.00	5,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	600,000.00	0.00	600,000.00
22020905	COST OF REVENUE COLLECTION	0.00	20,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,800,000.00	0.00	7,500,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	5,000,000.00

023400700100	ZAMFARA STATE FIRE SERVICE				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00
21	PERSONNEL COST	250,000,000.00	280,000,000.00	174,642,160.84	386,400,000.00
2101	SALARY	250,000,000.00	280,000,000.00	174,642,160.84	386,400,000.00
210101	SALARIES AND WAGES	250,000,000.00	280,000,000.00	174,642,160.84	386,400,000.00
21010101	SALARY	250,000,000.00	280,000,000.00	174,642,160.84	386,400,000.00
22	OTHER RECURRENT COSTS	85,350,000.00	70,350,000.00	17,140,449.40	87,350,000.00
2202	OVERHEAD COST	85,350,000.00	70,350,000.00	17,140,449.40	87,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,450,000.00	5,450,000.00	0.00	10,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	3,000,000.00	0.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	350,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,300,000.00	9,300,000.00	0.00	9,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	7,000,000.00	0.00	7,000,000.00
22020315	SUPPLY OF WORK TOOLS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,900,000.00	12,900,000.00	611,000.00	11,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	611,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	800,000.00	800,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	500,000.00	0.00	500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00	1,500,000.00	0.00	1,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020612	INSPECTION EXPENSES	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,500,000.00	36,500,000.00	16,187,000.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	30,000,000.00	14,300,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	5,000,000.00
22020807	LUBRICANT	6,000,000.00	6,000,000.00	1,887,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	449.40	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	449.40	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	342,000.00	7,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	342,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	645,000,000.00	395,000,000.00	0.00	910,000,000.00
2301	FIXED ASSETS PURCHASED	335,000,000.00	185,000,000.00	0.00	630,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	335,000,000.00	185,000,000.00	0.00	630,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	135,000,000.00	135,000,000.00	0.00	180,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	50,000,000.00	0.00	400,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	170,000,000.00	70,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000.00	70,000,000.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000.00	40,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	50,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	15,000,000.00	15,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	140,000,000.00	140,000,000.00	0.00	180,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000.00	140,000,000.00	0.00	180,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000.00	90,000,000.00	0.00	130,000,000.00
23030143	REHABILITATION/ REPAIRS OF MOTOR VEHICLE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

023400800100 VEHICLE INSPECTION OFFICE (VIO)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	9,795,000.00	9,795,000.00	0.00	20,895,000.00
22	OTHER RECURRENT COSTS	9,795,000.00	9,795,000.00	0.00	20,895,000.00
2202	OVERHEAD COST	9,795,000.00	9,795,000.00	0.00	20,895,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020620	ANNUAL BUDGET EXPENSES	20,000.00	20,000.00	0.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,250,000.00	5,250,000.00	0.00	5,250,000.00
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

023410200100 ZAMAFARA STATE WATER CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,176,875,000.00	1,513,390,000.00	575,873,469.87	1,654,740,000.00
21	PERSONNEL COST	161,320,000.00	204,320,000.00	115,199,472.83	266,340,000.00
2101	SALARY	140,000,000.00	183,000,000.00	115,199,472.83	252,540,000.00
210101	SALARIES AND WAGES	140,000,000.00	183,000,000.00	115,199,472.83	252,540,000.00
21010101	SALARY	140,000,000.00	183,000,000.00	115,199,472.83	252,540,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,320,000.00	21,320,000.00	0.00	13,800,000.00
210201	ALLOWANCES	21,320,000.00	21,320,000.00	0.00	13,800,000.00
21020120	CASUAL WORKERS' ALLOWANCES	21,320,000.00	21,320,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	815,555,000.00	1,149,070,000.00	364,397,997.04	658,400,000.00
2202	OVERHEAD COST	815,555,000.00	1,149,070,000.00	364,397,997.04	658,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,655,000.00	7,670,000.00	0.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,095,000.00	6,000,000.00	0.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	650,000.00	650,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	520,000.00	520,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	390,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	349,600,000.00	659,600,000.00	349,389,358.29	415,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020317	WATER CHEMICAL	340,000,000.00	650,000,000.00	349,389,358.29	400,000,000.00
22020322	PUBLICATIONS	600,000.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	134,200,000.00	149,200,000.00	0.00	90,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	25,000,000.00	0.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	35,000,000.00	35,000,000.00	0.00	10,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	35,000,000.00	50,000,000.00	0.00	50,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	25,000,000.00	25,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	3,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	2,500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	7,550,000.00	15,050,000.00	7,258,638.75	21,050,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
22020637	DESALTING OF WATER RESERVOUR	7,500,000.00	15,000,000.00	7,258,638.75	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	301,500,000.00	301,500,000.00	7,750,000.00	101,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000,000.00	300,000,000.00	7,750,000.00	100,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23	CAPITAL EXPENDITURE	1,200,000,000.00	160,000,000.00	96,276,000.00	730,000,000.00
2301	FIXED ASSETS PURCHASED	400,000,000.00	-600,000,000.00	0.00	180,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000.00	-600,000,000.00	0.00	180,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	400,000,000.00	-600,000,000.00	0.00	180,000,000.00
2302	CONSTRUCTION / PROVISION	600,000,000.00	660,000,000.00	96,276,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	600,000,000.00	660,000,000.00	96,276,000.00	350,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	100,000,000.00	0.00	350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000,000.00	96,276,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	400,000,000.00	0.00	0.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	0.00	60,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	100,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	100,000,000.00	0.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	100,000,000.00	0.00	100,000,000.00

023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,138,900,000.00	258,900,000.00	9,795,694.05	511,650,000.00
21	PERSONNEL COST	30,000,000.00	30,000,000.00	9,795,694.05	41,400,000.00
2101	SALARY	30,000,000.00	30,000,000.00	9,795,694.05	41,400,000.00
210101	SALARIES AND WAGES	30,000,000.00	30,000,000.00	9,795,694.05	41,400,000.00
21010101	SALARY	30,000,000.00	30,000,000.00	9,795,694.05	41,400,000.00
22	OTHER RECURRENT COSTS	106,200,000.00	106,200,000.00	0.00	30,250,000.00
2202	OVERHEAD COST	106,200,000.00	106,200,000.00	0.00	30,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,150,000.00	8,150,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,150,000.00	2,150,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,000,000.00	4,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,100,000.00	11,100,000.00	0.00	7,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020317	WATER CHEMICAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	75,850,000.00	75,850,000.00	0.00	12,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	8,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00	800,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020444	MAINTENANCE OF WATER PIPES	12,000,000.00	12,000,000.00	0.00	2,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	51,500,000.00	51,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	5,800,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	1,002,700,000.00	122,700,000.00	0.00	440,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	0.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	0.00	100,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	200,000,000.00	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	302,700,000.00	102,700,000.00	0.00	210,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	302,700,000.00	102,700,000.00	0.00	210,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	60,000,000.00	0.00	60,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	242,700,000.00	42,700,000.00	0.00	150,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	20,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	20,000,000.00	0.00	30,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	100,000,000.00	20,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	400,000,000.00	0.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000.00	0.00	0.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	400,000,000.00	0.00	0.00	100,000,000.00

023410400100	DIRECTORATE OF RURAL WATER SUPPLY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	23,349,515.00	38,549,515.00	9,004,104.43	721,400,000.00
21	PERSONNEL COST	0.00	15,000,000.00	9,004,104.43	20,700,000.00
2101	SALARY	0.00	15,000,000.00	9,004,104.43	20,700,000.00
210101	SALARIES AND WAGES	0.00	15,000,000.00	9,004,104.43	20,700,000.00
21010101	SALARY	0.00	15,000,000.00	9,004,104.43	20,700,000.00
22	OTHER RECURRENT COSTS	23,349,515.00	23,549,515.00	0.00	40,700,000.00
2202	OVERHEAD COST	23,349,515.00	23,549,515.00	0.00	40,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,599,515.00	2,299,515.00	0.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	300,000.00	0.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	999,515.00	999,515.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	0.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	600,000.00
22020317	WATER CHEMICAL	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	18,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	2,000,000.00	2,000,000.00	0.00	3,500,000.00
22020445	MAINTENANCE OF HAND PUMPS	0.00	0.00	0.00	3,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	3,000,000.00	3,000,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	500,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	1,000,000.00	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,100,000.00	5,100,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	500,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	5,000,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,150,000.00	3,150,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	660,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	550,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	250,000,000.00
23020128	CONSTRUCTION / PROVISION OF DAMS	0.00	0.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	110,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	110,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	50,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	0.00	0.00	0.00	60,000,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	56,894,950,000.00	58,104,950,000.00	42,482,028,432.15	56,816,350,000.00
21	PERSONNEL COST	145,000,000.00	145,000,000.00	43,620,597.81	248,400,000.00
2101	SALARY	120,000,000.00	120,000,000.00	43,620,597.81	165,600,000.00
210101	SALARIES AND WAGES	120,000,000.00	120,000,000.00	43,620,597.81	165,600,000.00
21010101	SALARY	120,000,000.00	120,000,000.00	43,620,597.81	165,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,000,000.00	25,000,000.00	0.00	82,800,000.00
210201	ALLOWANCES	25,000,000.00	25,000,000.00	0.00	82,800,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	13,800,000.00
21020136	EX-GRATIA ALLOWANCES	25,000,000.00	25,000,000.00	0.00	69,000,000.00
22	OTHER RECURRENT COSTS	559,950,000.00	589,950,000.00	105,047,699.65	447,950,000.00
2202	OVERHEAD COST	559,950,000.00	589,950,000.00	105,047,699.65	447,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	61,500,000.00	91,500,000.00	12,568,000.00	61,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	898,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	11,670,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020210	POSTAGE EXPENSES	200,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	550,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	14,000,000.00	0.00	14,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	500,000.00	500,000.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	105,000,000.00	105,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	0.00	80,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	320,200,000.00	320,200,000.00	85,395,312.50	210,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000,000.00	50,000,000.00	0.00	10,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000,000.00	200,000,000.00	85,395,312.50	150,000,000.00
22020624	IPSAS PROGRAMME	30,000,000.00	30,000,000.00	0.00	20,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	30,000,000.00	30,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	22,000,000.00	760,000.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	260,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	500,000.00	20,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	1,487.15	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,487.15	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	30,000,000.00	5,772,900.00	25,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	620,900.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	5,152,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	56,190,000,000.00	57,370,000,000.00	42,333,360,134.69	56,120,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2302	CONSTRUCTION / PROVISION	25,050,000,000.00	48,730,000,000.00	40,653,173,807.69	33,920,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,050,000,000.00	48,730,000,000.00	40,653,173,807.69	33,920,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	8,970,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	0.00	0.00	10,000,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	100,000,000.00	30,000,000.00	0.00	200,000,000.00
23020137	PROVISION OF BUSINESS ENABLING ENVIRONMENT FACILITIES	9,900,000,000.00	8,000,000,000.00	0.00	10,000,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	15,000,000,000.00	40,700,000,000.00	40,653,173,807.69	4,750,000,000.00
2305	OTHER CAPITAL PROJECTS	31,140,000,000.00	8,640,000,000.00	1,680,186,327.00	22,200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,140,000,000.00	8,640,000,000.00	1,680,186,327.00	22,200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,040,000,000.00	2,640,000,000.00	1,637,747,827.00	6,300,000,000.00
23050129	CONSULTANCY SERVICES	3,000,000,000.00	2,000,000,000.00	42,438,500.00	1,000,000,000.00
23050135	INTERGRATED INFRASTRUCTURE	23,100,000,000.00	4,000,000,000.00	0.00	14,900,000,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00
22	OTHER RECURRENT COSTS	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00
2202	OVERHEAD COST	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,400,000.00	3,900,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	500,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	9,100.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	9,100.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	4,900,000.00	52,000.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	35,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	3,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	1,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	600,000.00	17,000.00	500,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	1,100,000.00	10,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	1,100,000.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	30,050,000.00	4,374,000.00	5,300,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	4,374,000.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	30,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	309,000.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	200,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	104,000.00	2,000,000.00
22020807	LUBRICANT	300,000.00	300,000.00	5,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	30,000.00	3,600,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	30,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	300,000.00
22021025	DONATION	100,000.00	100,000.00	0.00	1,000,000.00

023800100300	STATE OPERATIONS COORDINATING UNIT (SOCU)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>176,300,000.00</u>	<u>0.00</u>	<u>196,300,000.00</u>
22	OTHER RECURRENT COSTS	0.00	176,300,000.00	0.00	196,300,000.00
2202	OVERHEAD COST	0.00	176,300,000.00	0.00	196,300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	0.00	2,900,000.00	0.00	2,900,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	2,000,000.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	0.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,000,000.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	800,000.00	0.00	800,000.00
22020322	PUBLICATIONS	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,600,000.00	0.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	130,050,000.00	0.00	155,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	10,000,000.00	0.00	30,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	0.00	10,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	0.00	0.00	0.00	10,000,000.00
22020647	SENSITISATION EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020657	COMMUNITY BASE TARGET TEAM EXPENSES	0.00	50,000,000.00	0.00	50,000,000.00
22020658	ENUMERATION EXERCISES EXPENSES	0.00	50,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,200,000.00	0.00	3,200,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00

023800100800 ZAMFARA ECONOMIC RESILIENCE INITIATIVE (ZERI)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>82,100,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	82,100,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	82,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	10,050,000.00
22020611	SURVEY EXPENSES	0.00	0.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00

023800400100 STATE BUREAU OF STATISTICS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	148,750,000.00	138,250,000.00	56,559,302.47	230,950,000.00
21	PERSONNEL COST	90,000,000.00	90,000,000.00	54,460,131.12	138,000,000.00
2101	SALARY	90,000,000.00	90,000,000.00	54,460,131.12	138,000,000.00
210101	SALARIES AND WAGES	90,000,000.00	90,000,000.00	54,460,131.12	138,000,000.00
21010101	SALARY	90,000,000.00	90,000,000.00	54,460,131.12	138,000,000.00
22	OTHER RECURRENT COSTS	58,750,000.00	48,250,000.00	2,099,171.35	92,950,000.00
2202	OVERHEAD COST	58,750,000.00	48,250,000.00	2,099,171.35	92,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	13,000,000.00	295,000.00	8,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,000,000.00	295,000.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	5,500,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	4,000,000.00	0.00	6,200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	1,300,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	1,000,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	200,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	1,300,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	3,300,000.00	0.00	23,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	500,000.00	0.00	0.00
22020322	PUBLICATIONS	2,000,000.00	1,000,000.00	0.00	20,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	300,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,550,000.00	4,650,000.00	80,000.00	14,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	400,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	370,000.00	770,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	80,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	2,000,000.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	80,000.00	1,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	4,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	13,000,000.00	70,000.00	20,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	25,000,000.00	13,000,000.00	70,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	2,250,000.00	0.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	2,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	3,000,000.00
22020807	LUBRICANT	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	4,171.35	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	4,171.35	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	1,650,000.00	5,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,650,000.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	20,628,150,000.00	10,836,650,000.00	378,520,187.60	4,310,186,000.00
21	PERSONNEL COST	80,000,000.00	90,000,000.00	34,687,896.08	110,400,000.00
2101	SALARY	80,000,000.00	90,000,000.00	34,687,896.08	110,400,000.00
210101	SALARIES AND WAGES	80,000,000.00	90,000,000.00	34,687,896.08	110,400,000.00
21010101	SALARY	80,000,000.00	90,000,000.00	34,687,896.08	110,400,000.00
22	OTHER RECURRENT COSTS	174,150,000.00	167,650,000.00	1,404,000.00	49,786,000.00
2202	OVERHEAD COST	174,150,000.00	167,650,000.00	1,404,000.00	49,786,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,050,000.00	8,050,000.00	1,404,000.00	8,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	5,000,000.00	1,404,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	850,000.00	850,000.00	0.00	850,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	700,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,900,000.00	2,900,000.00	0.00	2,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000.00	2,700,000.00	0.00	2,700,000.00
22020322	PUBLICATIONS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	117,700,000.00	117,700,000.00	0.00	15,386,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	3,786,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	750,000.00	750,000.00	0.00	750,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	200,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	46,000,000.00	46,000,000.00	0.00	0.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020439	MAINTENANCE OF TOWNSHIP ROADS	50,000,000.00	50,000,000.00	0.00	0.00
22020447	MAINTENANCE OF MOTORCYCLE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	850,000.00	850,000.00	0.00	850,000.00
220205	TRAINING - GENERAL	17,000,000.00	17,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	8,500,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	4,500,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
22020808	MOTORCYCLE FUEL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000.00	11,000,000.00	0.00	8,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	2,000,000.00
22021031	STREET NAMING/HOUSE NUMBERING	3,000,000.00	0.00	0.00	0.00
22021035	LOADING AND UPLOADING EXPENSES	500,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,374,000,000.00	10,579,000,000.00	342,428,291.52	4,150,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	2,035,000,000.00	0.00	1,100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	2,035,000,000.00	0.00	1,100,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	2,000,000,000.00	0.00	1,000,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	0.00	35,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	16,520,000,000.00	4,120,000,000.00	0.00	1,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,520,000,000.00	4,120,000,000.00	0.00	1,500,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,020,000,000.00	520,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,400,000,000.00	1,300,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000,000.00	1,600,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	300,000,000.00	0.00	1,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	300,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	3,414,000,000.00	1,414,000,000.00	342,428,291.52	1,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,414,000,000.00	1,414,000,000.00	342,428,291.52	1,000,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	5,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,214,000,000.00	1,214,000,000.00	337,428,291.52	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	340,000,000.00	3,010,000,000.00	0.00	550,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	340,000,000.00	3,010,000,000.00	0.00	550,000,000.00
23050101	RESEARCH AND DEVELOPMENT	340,000,000.00	10,000,000.00	0.00	550,000,000.00
23050135	INTERGRATED INFRASTRUCTURE	0.00	3,000,000,000.00	0.00	0.00

025301000100 HOUSING CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	24,700,000.00	32,700,000.00	2,266,809.45	53,000,000.00
21	PERSONNEL COST	8,000,000.00	8,000,000.00	1,790,871.20	6,900,000.00
2101	SALARY	8,000,000.00	8,000,000.00	1,790,871.20	6,900,000.00
210101	SALARIES AND WAGES	8,000,000.00	8,000,000.00	1,790,871.20	6,900,000.00
21010101	SALARY	8,000,000.00	8,000,000.00	1,790,871.20	6,900,000.00
22	OTHER RECURRENT COSTS	16,700,000.00	24,700,000.00	475,938.25	46,100,000.00
2202	OVERHEAD COST	16,700,000.00	24,700,000.00	475,938.25	46,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	7,200,000.00	36,000.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	5,000,000.00	36,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	700,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	6,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	300,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	6,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	99,200.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	99,200.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,500,000.00	54,450.00	3,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	54,450.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,900,000.00	191,700.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	63,900.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	127,800.00	1,000,000.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	5,050,000.00	938.25	2,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	938.25	100,000.00
22020905	COST OF REVENUE COLLECTION	0.00	5,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,500,000.00	87,650.00	7,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	51,650.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	36,000.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	73,770,000.00	266,070,000.00	19,468,267.34	334,140,000.00
21	PERSONNEL COST	43,000,000.00	43,000,000.00	18,466,823.59	59,340,000.00
2101	SALARY	43,000,000.00	43,000,000.00	18,466,823.59	59,340,000.00
210101	SALARIES AND WAGES	43,000,000.00	43,000,000.00	18,466,823.59	59,340,000.00
21010101	SALARY	43,000,000.00	43,000,000.00	18,466,823.59	59,340,000.00
22	OTHER RECURRENT COSTS	30,770,000.00	223,070,000.00	1,001,443.75	249,800,000.00
2202	OVERHEAD COST	30,770,000.00	223,070,000.00	1,001,443.75	249,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	10,500,000.00	406,000.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	6,000,000.00	191,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	1,600,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	2,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	800,000.00	215,000.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	100,000.00	100,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	670,000.00	670,000.00	133,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	133,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	20,000.00	20,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,800,000.00	198,800,000.00	100,000.00	153,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	1,000,000.00	0.00	300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	120,000,000.00	0.00	80,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	0.00	0.00	0.00	4,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	0.00	4,000,000.00	0.00	4,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	10,000,000.00	10,000,000.00	0.00	0.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00	5,000,000.00	100,000.00	500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	0.00	5,000,000.00	0.00	5,000,000.00
22020439	MAINTENANCE OF TOWNSHIP ROADS	0.00	50,000,000.00	0.00	50,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	2,000,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	45,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	45,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	176,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	126,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	5,050,000.00	1,443.75	5,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,443.75	100,000.00
22020905	COST OF REVENUE COLLECTION	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	140,000.00	64,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	140,000.00	3,000,000.00
22021031	STREET NAMING/HOUSE NUMBERING	0.00	0.00	0.00	50,000,000.00
22021035	LOADING AND UPLOADING EXPENSES	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	25,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	25,000,000.00

031800400100	HIGH COURT OF JUSTICE				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,863,400,000.00	2,066,400,000.00	445,917,166.91	2,588,380,000.00
21	PERSONNEL COST	580,000,000.00	586,000,000.00	348,630,618.16	767,280,000.00
2101	SALARY	400,000,000.00	476,000,000.00	302,714,651.16	656,880,000.00
210101	SALARIES AND WAGES	400,000,000.00	476,000,000.00	302,714,651.16	656,880,000.00
21010101	SALARY	400,000,000.00	476,000,000.00	302,714,651.16	656,880,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,000,000.00	110,000,000.00	45,915,967.00	110,400,000.00
210201	ALLOWANCES	180,000,000.00	110,000,000.00	45,915,967.00	110,400,000.00
21020113	OUTFIT	20,000,000.00	50,000,000.00	0.00	13,800,000.00
21020122	WARDROP ALLOWANCE	160,000,000.00	60,000,000.00	45,915,967.00	96,600,000.00
22	OTHER RECURRENT COSTS	768,400,000.00	715,400,000.00	97,286,548.75	376,100,000.00
2202	OVERHEAD COST	768,400,000.00	715,400,000.00	97,286,548.75	376,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	325,000,000.00	295,000,000.00	33,502,000.00	120,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	29,662,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00	130,000,000.00	1,400,000.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	110,000,000.00	100,000,000.00	0.00	30,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	20,000,000.00	10,000,000.00	2,440,000.00	5,000,000.00
220202	UTILITIES - GENERAL	4,500,000.00	4,500,000.00	575,000.00	5,200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	575,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,500,000.00	24,500,000.00	300,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	300,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	30,000,000.00	15,000,000.00	0.00	5,000,000.00
22020322	PUBLICATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,800,000.00	33,800,000.00	5,894,851.00	28,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,675,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	206,910.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	7,000,000.00	46,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	1,254,200.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,500,000.00	2,500,000.00	384,741.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,000,000.00	10,000,000.00	2,131,000.00	5,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	500,000.00	0.00	500,000.00
22020444	MAINTENANCE OF WATER PIPES	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	32,000.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	2,000,000.00	165,000.00	2,000,000.00
220205	TRAINING - GENERAL	217,000,000.00	172,000,000.00	534,000.00	102,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	15,000,000.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	15,000,000.00	0.00	30,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,000,000.00	15,000,000.00	534,000.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	120,000,000.00	120,000,000.00	0.00	50,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	600,000.00	4,000,000.00
22020711	PRIVATE SECURITY	4,000,000.00	4,000,000.00	600,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,000,000.00	44,000,000.00	17,464,320.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	11,500,000.00	4,600,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	30,000,000.00	12,864,320.00	20,000,000.00
22020807	LUBRICANT	2,500,000.00	2,500,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	1,777.75	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	1,777.75	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	117,200,000.00	137,200,000.00	38,414,600.00	67,200,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	65,000,000.00	19,069,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	1,330,600.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	15,000.00	200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	50,000,000.00	15,000,000.00	3,000,000.00	20,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	40,000,000.00	50,000,000.00	15,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	1,515,000,000.00	765,000,000.00	0.00	1,445,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	1,315,000,000.00	665,000,000.00	0.00	1,215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,315,000,000.00	665,000,000.00	0.00	1,215,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	500,000,000.00	0.00	900,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	150,000,000.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	100,000,000.00	0.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	100,000,000.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	100,000,000.00	0.00	200,000,000.00

031800600100	SHARI'AH COURT OF APPEAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,396,250,000.00	2,310,050,000.00	736,442,472.05	4,499,600,000.00
21	PERSONNEL COST	1,066,000,000.00	1,387,800,000.00	661,922,507.55	2,346,000,000.00
2101	SALARY	900,000,000.00	1,000,300,000.00	636,946,295.55	1,656,000,000.00
210101	SALARIES AND WAGES	900,000,000.00	1,000,300,000.00	636,946,295.55	1,656,000,000.00
21010101	SALARY	900,000,000.00	1,000,300,000.00	636,946,295.55	1,656,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	166,000,000.00	387,500,000.00	24,976,212.00	690,000,000.00
210201	ALLOWANCES	166,000,000.00	387,500,000.00	24,976,212.00	690,000,000.00
21020113	OUTFIT	50,000,000.00	106,000,000.00	0.00	276,000,000.00
21020114	FURNITURE	60,000,000.00	143,000,000.00	0.00	69,000,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	6,000,000.00	72,500,000.00	0.00	138,000,000.00
21020122	WARDROP ALLOWANCE	50,000,000.00	66,000,000.00	24,976,212.00	207,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	334,750,000.00	276,750,000.00	74,519,964.50	438,600,000.00
2202	OVERHEAD COST	334,750,000.00	276,750,000.00	74,519,964.50	438,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	67,000,000.00	60,000,000.00	2,005,000.00	67,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	15,000,000.00	1,305,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	30,000,000.00	0.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	5,000,000.00	700,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	10,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	3,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	3,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	13,000,000.00	3,349,000.00	18,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	2,323,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	586,000.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	440,000.00	1,000,000.00
22020322	PUBLICATIONS	2,000,000.00	2,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,700,000.00	49,700,000.00	12,111,000.00	60,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	10,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,700,000.00	11,700,000.00	7,000,000.00	30,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	2,000,000.00	1,000,000.00	5,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00	2,000,000.00	800,000.00	2,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00	7,000,000.00	1,132,000.00	5,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	2,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	3,000,000.00	825,000.00	5,000,000.00
22020443	MAINTENANCE OF BOREHOLES	1,500,000.00	1,500,000.00	1,200,000.00	1,500,000.00
22020444	MAINTENANCE OF WATER PIPES	1,000,000.00	3,000,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00	1,000,000.00	154,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	1,500,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	5,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	90,000,000.00	60,000,000.00	16,102,750.00	188,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	2,692,000.00	28,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	0.00	70,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	40,000,000.00	25,000,000.00	13,410,750.00	30,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	30,000,000.00	15,000,000.00	0.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	6,200,000.00	8,200,000.00	1,770,000.00	12,200,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	3,000,000.00	800,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	2,000,000.00	970,000.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	1,000,000.00	0.00	7,000,000.00
22020711	PRIVATE SECURITY	7,000,000.00	1,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	28,000,000.00	5,455,390.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	15,000,000.00	3,626,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	10,000,000.00	986,140.00	4,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	800,000.00	2,000,000.00
22020808	MOTORCYCLE FUEL	1,000,000.00	1,000,000.00	43,250.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	1,824.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,824.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,300,000.00	53,300,000.00	33,725,000.00	71,300,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,200,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	1,000,000.00	100,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	60,000,000.00	40,000,000.00	31,425,000.00	55,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	1,000,000.00	0.00	0.00
22021025	DONATION	2,000,000.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	995,500,000.00	645,500,000.00	0.00	1,715,000,000.00
2301	FIXED ASSETS PURCHASED	80,500,000.00	80,500,000.00	0.00	160,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,500,000.00	80,500,000.00	0.00	160,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	30,000,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	0.00	0.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	50,000,000.00
23010142	PURCHASE OF LAW BOOKS	50,000,000.00	50,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	470,000,000.00	320,000,000.00	0.00	520,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	470,000,000.00	320,000,000.00	0.00	520,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000.00	200,000,000.00	0.00	280,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	120,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	445,000,000.00	245,000,000.00	0.00	1,035,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	445,000,000.00	245,000,000.00	0.00	1,035,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	245,000,000.00	145,000,000.00	0.00	535,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	100,000,000.00	0.00	500,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	148,000,000.00	228,100,000.00	72,468,966.52	260,850,000.00
21	PERSONNEL COST	75,000,000.00	160,000,000.00	69,749,107.02	220,800,000.00
2101	SALARY	75,000,000.00	160,000,000.00	69,749,107.02	220,800,000.00
210101	SALARIES AND WAGES	75,000,000.00	160,000,000.00	69,749,107.02	220,800,000.00
21010101	SALARY	45,000,000.00	100,000,000.00	69,749,107.02	138,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	30,000,000.00	60,000,000.00	0.00	82,800,000.00
22	OTHER RECURRENT COSTS	23,000,000.00	18,100,000.00	2,719,859.50	40,050,000.00
2202	OVERHEAD COST	23,000,000.00	18,100,000.00	2,719,859.50	40,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	4,300,000.00	0.00	8,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	400,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	460,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	460,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	1,950,000.00	770,000.00	2,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	355,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	210,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	250,000.00	102,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	400,000.00	103,000.00	400,000.00
220205	TRAINING - GENERAL	5,000,000.00	3,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	2,000,000.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,300,000.00	498,400.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	64,400.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	434,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	359.50	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	359.50	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	5,000,000.00	991,100.00	9,100,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	137,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	2,000,000.00	854,100.00	5,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	0.00

032600100100	MINISTRY OF JUSTICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,029,350,000.00	1,748,350,000.00	282,200,594.16	1,072,930,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	343,000,000.00	468,500,000.00	194,844,594.16	646,530,000.00
2101	SALARY	250,000,000.00	250,000,000.00	154,177,927.50	345,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	250,000,000.00	154,177,927.50	345,000,000.00
21010101	SALARY	250,000,000.00	250,000,000.00	154,177,927.50	345,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,000,000.00	218,500,000.00	40,666,666.66	301,530,000.00
210201	ALLOWANCES	93,000,000.00	218,500,000.00	40,666,666.66	301,530,000.00
21020113	OUTFIT	70,000,000.00	170,000,000.00	40,666,666.66	234,600,000.00
21020120	CASUAL WORKERS' ALLOWANCES	1,000,000.00	7,500,000.00	0.00	10,350,000.00
21020122	WARDROP ALLOWANCE	22,000,000.00	1,000,000.00	0.00	1,380,000.00
21020141	TRIBUNAL ALLOWANCES	0.00	40,000,000.00	0.00	55,200,000.00
22	OTHER RECURRENT COSTS	426,350,000.00	853,850,000.00	87,356,000.00	426,400,000.00
2202	OVERHEAD COST	426,350,000.00	853,850,000.00	87,356,000.00	426,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,500,000.00	19,500,000.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	8,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	7,500,000.00	7,500,000.00	0.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	83,000,000.00	85,000,000.00	4,800,000.00	43,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	5,000,000.00	2,300,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	7,000,000.00
22020322	PUBLICATIONS	70,000,000.00	70,000,000.00	2,500,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,300,000.00	6,800,000.00	0.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	3,500,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	100,000,000.00	123,000,000.00	22,186,000.00	145,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	0.00	80,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	30,000,000.00	22,186,000.00	65,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020504	CONFERENCE & SEMINARS-OVERSEAS	50,000,000.00	43,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	600,000,000.00	60,370,000.00	200,000,000.00
22020703	LEGAL SERVICES CONSULTING	200,000,000.00	600,000,000.00	60,370,000.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	6,500,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	3,500,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	13,000,000.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	6,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	260,000,000.00	426,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	260,000,000.00	426,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,000,000.00	426,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	16,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	200,000,000.00	350,000,000.00	0.00	0.00
23010142	PURCHASE OF LAW BOOKS	60,000,000.00	60,000,000.00	0.00	0.00

032600200100 LAW REFORM COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	9,500,000.00	9,500,000.00	1,522,006.05	17,900,000.00
21	PERSONNEL COST	3,000,000.00	3,000,000.00	1,522,006.05	8,280,000.00
2101	SALARY	3,000,000.00	3,000,000.00	1,522,006.05	8,280,000.00
210101	SALARIES AND WAGES	3,000,000.00	3,000,000.00	1,522,006.05	8,280,000.00
21010101	SALARY	3,000,000.00	3,000,000.00	1,522,006.05	4,140,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	4,140,000.00
22	OTHER RECURRENT COSTS	6,500,000.00	6,500,000.00	0.00	9,620,000.00
2202	OVERHEAD COST	6,500,000.00	6,500,000.00	0.00	9,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	0.00	1,350,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	0.00	600,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	2,050,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	650,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,240,000.00	1,240,000.00	0.00	1,940,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	40,000.00	40,000.00	0.00	60,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	150,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	600,000.00	600,000.00	0.00	900,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	760,000.00	760,000.00	0.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	450,000.00
22020807	LUBRICANT	60,000.00	60,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	400,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	400,000.00
032600600100	DIRECTORATE OF JUDICIAL SERVICES AND LEGAL MATTERS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	0.00	24,300,000.00	0.00	24,300,000.00
22	OTHER RECURRENT COSTS	0.00	24,300,000.00	0.00	24,300,000.00
2202	OVERHEAD COST	0.00	24,300,000.00	0.00	24,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020703	LEGAL SERVICES CONSULTING	0.00	7,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,700,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	0.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,500,000.00	0.00	5,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	4,000,000.00

032600900100 ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	154,600,000.00	197,800,000.00	60,321,945.29	291,500,000.00
21	PERSONNEL COST	40,000,000.00	100,000,000.00	49,065,034.94	138,000,000.00
2101	SALARY	28,000,000.00	88,000,000.00	49,065,034.94	121,440,000.00
210101	SALARIES AND WAGES	28,000,000.00	88,000,000.00	49,065,034.94	121,440,000.00
21010101	SALARY	22,000,000.00	82,000,000.00	49,065,034.94	113,160,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,000,000.00	6,000,000.00	0.00	8,280,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,000,000.00	12,000,000.00	0.00	16,560,000.00
210201	ALLOWANCES	12,000,000.00	12,000,000.00	0.00	16,560,000.00
21020113	OUTFIT	6,000,000.00	6,000,000.00	0.00	8,280,000.00
21020122	WARDROP ALLOWANCE	6,000,000.00	6,000,000.00	0.00	8,280,000.00
22	OTHER RECURRENT COSTS	114,600,000.00	97,800,000.00	11,256,910.35	113,500,000.00
2202	OVERHEAD COST	114,600,000.00	97,800,000.00	11,256,910.35	113,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000.00	16,200,000.00	4,249,000.00	20,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	10,000,000.00	3,192,700.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,200,000.00	436,300.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020110	TRANSPORTATION OF GOODS	1,000,000.00	1,000,000.00	620,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	9,000,000.00	762,579.92	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	7,000,000.00	762,579.92	3,000,000.00
22020322	PUBLICATIONS	2,000,000.00	2,000,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	10,000,000.00	500,525.00	9,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	3,900,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,300,000.00	3,300,000.00	500,525.00	3,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	2,300,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	19,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	34,000,000.00	4,500,000.00	20,000,000.00
22020703	LEGAL SERVICES CONSULTING	50,000,000.00	34,000,000.00	4,500,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	3,500,000.00	0.00	23,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	3,000,000.00	0.00	20,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	3,436.73	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	3,436.73	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	12,000,000.00	1,241,368.70	16,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	596,368.70	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	3,000,000.00	120,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	525,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	40,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	20,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	0.00	10,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	20,000,000.00

051300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	4,786,040,000.00	3,024,040,000.00	568,940,982.89	10,081,540,000.00
21	PERSONNEL COST	75,000,000.00	78,000,000.00	17,552,677.15	383,640,000.00
2101	SALARY	25,000,000.00	28,000,000.00	17,552,677.15	38,640,000.00
210101	SALARIES AND WAGES	25,000,000.00	28,000,000.00	17,552,677.15	38,640,000.00
21010101	SALARY	25,000,000.00	28,000,000.00	17,552,677.15	38,640,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	50,000,000.00	0.00	345,000,000.00
210201	ALLOWANCES	50,000,000.00	50,000,000.00	0.00	345,000,000.00
21020117	NYSC/ IT ALLOWANCES	50,000,000.00	50,000,000.00	0.00	345,000,000.00
22	OTHER RECURRENT COSTS	61,040,000.00	256,040,000.00	8,409,912.40	97,900,000.00
2202	OVERHEAD COST	61,040,000.00	256,040,000.00	8,409,912.40	97,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000.00	170,000,000.00	2,490,500.00	48,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00	164,500.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	326,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	150,000,000.00	0.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	4,000,000.00	2,000,000.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	2,300,000.00	551,900.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,000,000.00	551,900.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	890,000.00	890,000.00	92,500.00	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	140,000.00	140,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	92,500.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	550,000.00	550,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	17,000,000.00	8,000,000.00	800,000.00	17,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	6,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	800,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	248,500.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	248,500.00	3,500,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	6,312.40	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	6,312.40	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	73,500,000.00	4,220,200.00	15,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	415,600.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	70,000,000.00	3,804,600.00	7,000,000.00
23	CAPITAL EXPENDITURE	4,650,000,000.00	2,690,000,000.00	542,978,393.34	9,600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	4,550,000,000.00	2,650,000,000.00	542,978,393.34	9,300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,550,000,000.00	2,650,000,000.00	542,978,393.34	9,300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000.00	800,000,000.00	0.00	2,000,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	700,000,000.00	200,000,000.00	55,499,549.54	300,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,000,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	900,000,000.00	381,184,623.80	5,800,000,000.00
23020141	PROVISION OF ENTREPRENEURSHIP EQUIPMENT	350,000,000.00	750,000,000.00	106,294,220.00	1,200,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	40,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	40,000,000.00	0.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	40,000,000.00	0.00	100,000,000.00

051300200100 SPORTS COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00
21	PERSONNEL COST	30,000,000.00	120,000,000.00	25,519,145.60	292,560,000.00
2101	SALARY	30,000,000.00	120,000,000.00	25,519,145.60	96,600,000.00
210101	SALARIES AND WAGES	30,000,000.00	120,000,000.00	25,519,145.60	96,600,000.00
21010101	SALARY	30,000,000.00	120,000,000.00	25,519,145.60	96,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	195,960,000.00
210201	ALLOWANCES	0.00	0.00	0.00	195,960,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	195,960,000.00
22	OTHER RECURRENT COSTS	151,650,000.00	225,950,000.00	82,151,000.00	244,150,000.00
2202	OVERHEAD COST	151,650,000.00	225,950,000.00	82,151,000.00	244,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000.00	100,000,000.00	36,000,000.00	127,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	36,000,000.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	58,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	10,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	8,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	53,000,000.00	83,000,000.00	44,151,000.00	74,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	80,000,000.00	44,151,000.00	70,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,300,000.00	11,300,000.00	0.00	13,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	800,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020612	INSPECTION EXPENSES	0.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	7,500,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	16,500,000.00	2,000,000.00	19,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	8,000,000.00
22021025	DONATION	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00

051300300100 DIRECTORATE FOR JOB CREATION AND SKILLS ACQUISITION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	0.00	0.00	0.00	59,900,000.00
22	<i>OTHER RECURRENT COSTS</i>	0.00	0.00	0.00	59,900,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	59,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	6,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	5,000,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	27,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	8,550,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,500,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	6,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00

051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,403,060,000.00
21	PERSONNEL COST	145,000,000.00	145,000,000.00	79,632,498.00	200,100,000.00
2101	SALARY	145,000,000.00	145,000,000.00	79,632,498.00	200,100,000.00
210101	SALARIES AND WAGES	145,000,000.00	145,000,000.00	79,632,498.00	200,100,000.00
21010101	SALARY	145,000,000.00	145,000,000.00	79,632,498.00	200,100,000.00
22	OTHER RECURRENT COSTS	411,600,000.00	411,600,000.00	156,356,500.00	297,960,000.00
2202	OVERHEAD COST	411,600,000.00	411,600,000.00	156,356,500.00	297,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	116,000,000.00	116,000,000.00	34,511,700.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	11,728,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,000,000.00	75,000,000.00	22,783,700.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	112,500,000.00	112,500,000.00	61,518,000.00	112,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	20,000,000.00	2,508,000.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,000,000.00	70,000,000.00	59,010,000.00	80,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020319	SUPPLY OF GRAINS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,700,000.00	11,700,000.00	3,570,000.00	10,810,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	3,570,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	700,000.00
22020426	MAINTENANCE OF FARM	500,000.00	500,000.00	0.00	10,000.00
22020443	MAINTENANCE OF BOREHOLES	2,000,000.00	2,000,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	6,050,000.00	6,050,000.00	0.00	8,050,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	4,300,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	146,000,000.00	146,000,000.00	56,756,800.00	68,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	60,000,000.00	60,000,000.00	28,746,800.00	25,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	65,000,000.00	65,000,000.00	28,010,000.00	30,000,000.00
22021025	DONATION	10,000,000.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,440,000,000.00	2,140,000,000.00	484,074,168.00	4,905,000,000.00
2301	FIXED ASSETS PURCHASED	330,000,000.00	380,000,000.00	4,295,000.00	745,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	330,000,000.00	380,000,000.00	4,295,000.00	745,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	70,000,000.00	70,000,000.00	0.00	595,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	50,000,000.00	0.00	0.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	200,000,000.00	200,000,000.00	4,295,000.00	100,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	50,000,000.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,800,000,000.00	1,350,000,000.00	450,000,000.00	3,850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,800,000,000.00	1,350,000,000.00	450,000,000.00	3,850,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	0.00	450,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,600,000,000.00	1,150,000,000.00	450,000,000.00	2,150,000,000.00
23020141	PROVISION OF ENTREPRENEURSHIP EQUIPMENT	0.00	0.00	0.00	1,150,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	200,000,000.00	0.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	150,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	200,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	210,000,000.00	29,779,168.00	160,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000.00	210,000,000.00	29,779,168.00	160,000,000.00
23050101	RESEARCH AND DEVELOPMENT	110,000,000.00	210,000,000.00	29,779,168.00	160,000,000.00

051400700100 MENTAL HOME					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	26,375,000.00	24,925,000.00	0.00	22,400,000.00
22	OTHER RECURRENT COSTS	26,375,000.00	24,925,000.00	0.00	22,400,000.00
2202	OVERHEAD COST	26,375,000.00	24,925,000.00	0.00	22,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	14,500,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,500,000.00	9,000,000.00	0.00	4,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,000.00	5,500,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	300,000.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	500,000.00
22020807	LUBRICANT	0.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	4,300,000.00	0.00	4,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	39,234,950,000.00	32,098,450,000.00	7,943,152,601.76	60,665,926,000.00
21	PERSONNEL COST	1,215,200,000.00	1,365,200,000.00	917,382,447.38	1,883,976,000.00
2101	SALARY	1,215,200,000.00	1,365,200,000.00	917,382,447.38	1,883,976,000.00
210101	SALARIES AND WAGES	1,215,200,000.00	1,365,200,000.00	917,382,447.38	1,883,976,000.00
21010101	SALARY	1,215,200,000.00	1,365,200,000.00	917,382,447.38	1,883,976,000.00
22	OTHER RECURRENT COSTS	5,643,450,000.00	11,706,950,000.00	1,395,108,734.00	3,769,950,000.00
2202	OVERHEAD COST	5,643,450,000.00	11,706,950,000.00	1,395,108,734.00	3,769,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	157,000,000.00	157,000,000.00	6,612,485.00	57,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	6,612,485.00	12,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	0.00	7,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	6,000,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020112	TRANSPORTATION OF GRAINS	15,000,000.00	15,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	200,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	300,000.00	300,000.00	0.00	300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	4,122,000,000.00	8,622,000,000.00	714,319,185.00	2,328,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	50,000,000.00	0.00	300,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000,000.00	8,500,000,000.00	714,319,185.00	2,000,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	30,000,000.00	30,000,000.00	0.00	0.00
22020322	PUBLICATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	20,000,000.00	20,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,800,000.00	79,300,000.00	0.00	38,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	1,000,000.00	0.00	650,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	20,000,000.00	0.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,300,000.00
22020450	MAINTENANCE OF DATABASE	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	10,000,000.00	30,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	120,000,000.00	100,000,000.00	73,337,900.00	95,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	80,000,000.00	63,969,900.00	80,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	20,000,000.00	20,000,000.00	9,368,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	267,050,000.00	485,050,000.00	0.00	349,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	0.00	3,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	30,000,000.00	30,000,000.00	0.00	20,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
22020623	STUDENT EXCHANGE PROGRAMME	150,000,000.00	150,000,000.00	0.00	100,000,000.00
22020652	SCIENCE QUIZ & EXHIBITION	10,000,000.00	10,000,000.00	0.00	13,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE & TECH COLLEGES	50,000,000.00	50,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020656	SUBVENTION FOR SCHOOLS UPKEEP	0.00	218,000,000.00	0.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	12,000,000.00	0.00	18,200,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	0.00	5,200,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	926,000,000.00	2,251,000,000.00	600,839,164.00	883,800,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	14,358,000.00	26,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	5,000,000.00	0.00	30,000,000.00
22021009	SPORTING ACTIVITIES	50,000,000.00	20,000,000.00	0.00	20,000,000.00
22021044	STUDENTS EXAMINATION REGISTRATION	800,000,000.00	2,200,000,000.00	586,481,164.00	800,000,000.00
23	CAPITAL EXPENDITURE	32,376,300,000.00	19,026,300,000.00	5,630,661,420.38	55,012,000,000.00
2301	FIXED ASSETS PURCHASED	5,173,300,000.00	3,273,300,000.00	2,000,000,000.00	4,042,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,173,300,000.00	3,273,300,000.00	2,000,000,000.00	4,042,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	2,000,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	610,000,000.00	310,000,000.00	0.00	710,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	20,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	40,000,000.00	40,000,000.00	0.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	40,000,000.00	0.00	100,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000,000.00	1,000,000,000.00	0.00	2,450,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	1,500,000,000.00	500,000,000.00	0.00	60,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	12,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	200,000,000.00	100,000,000.00	0.00	500,000,000.00
23010181	PURCHASE OF CHAIRS AND OTHER SCHOOL ITEMS	1,533,300,000.00	1,033,300,000.00	0.00	0.00
23010184	PURCHASE OF LABORATORY EQUIPMENT	250,000,000.00	250,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	25,680,000,000.00	11,330,000,000.00	1,630,661,420.38	27,650,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,680,000,000.00	11,330,000,000.00	1,630,661,420.38	27,650,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,450,000,000.00	650,000,000.00	112,895,053.64	2,070,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	1,400,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,050,000,000.00	4,050,000,000.00	1,517,766,366.74	8,100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	200,000,000.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	830,000,000.00	430,000,000.00	0.00	880,000,000.00
23020140	PROVISION OF LEARNING & EMPOWERMENT FACILITIES FOR GIRLS	15,000,000,000.00	6,000,000,000.00	0.00	15,000,000,000.00
2303	REHABILITATION / REPAIRS	1,300,000,000.00	4,200,000,000.00	2,000,000,000.00	16,120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,300,000,000.00	4,200,000,000.00	2,000,000,000.00	16,120,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	600,000,000.00	4,000,000,000.00	2,000,000,000.00	16,120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	700,000,000.00	200,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	223,000,000.00	223,000,000.00	0.00	7,200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	223,000,000.00	223,000,000.00	0.00	7,200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	223,000,000.00	223,000,000.00	0.00	7,200,000,000.00

051700200100 ARABIC AND ISLAMIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	855,780,000.00	1,314,430,000.00	702,639,688.27	1,764,985,200.00
21	PERSONNEL COST	800,540,000.00	1,200,540,000.00	700,640,316.67	1,656,745,200.00
2101	SALARY	800,000,000.00	1,200,000,000.00	700,640,316.67	1,656,000,000.00
210101	SALARIES AND WAGES	800,000,000.00	1,200,000,000.00	700,640,316.67	1,656,000,000.00
21010101	SALARY	800,000,000.00	1,200,000,000.00	700,640,316.67	1,656,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	540,000.00	540,000.00	0.00	745,200.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210201	ALLOWANCES	540,000.00	540,000.00	0.00	745,200.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	270,000.00	270,000.00	0.00	372,600.00
21020140	EXAMS MODERATION ALLOWANCES	270,000.00	270,000.00	0.00	372,600.00
22	OTHER RECURRENT COSTS	55,240,000.00	113,890,000.00	1,999,371.60	108,240,000.00
2202	OVERHEAD COST	55,240,000.00	113,890,000.00	1,999,371.60	108,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	2,300,000.00	599,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	134,000.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	465,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	44,000,000.00	44,150,000.00	0.00	33,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,150,000.00	0.00	3,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	43,000,000.00	43,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,560,000.00	1,560,000.00	100,000.00	3,360,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	310,000.00	310,000.00	0.00	310,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	350,000.00	350,000.00	100,000.00	350,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,550,000.00	3,550,000.00	250,000.00	3,550,000.00
22020610	RECRUITMENT SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	3,000,000.00	250,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	780,000.00	780,000.00	0.00	780,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	180,000.00	180,000.00	0.00	180,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	371.60	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	371.60	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	60,500,000.00	1,050,000.00	51,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	60,000,000.00	1,050,000.00	30,000,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	745,150,000.00	791,150,000.00	260,173,078.24	743,930,000.00
21	PERSONNEL COST	360,000,000.00	406,000,000.00	243,185,978.24	560,280,000.00
2101	SALARY	360,000,000.00	406,000,000.00	243,185,978.24	560,280,000.00
210101	SALARIES AND WAGES	360,000,000.00	406,000,000.00	243,185,978.24	560,280,000.00
21010101	SALARY	360,000,000.00	406,000,000.00	243,185,978.24	560,280,000.00
22	OTHER RECURRENT COSTS	385,150,000.00	385,150,000.00	16,987,100.00	183,650,000.00
2202	OVERHEAD COST	345,150,000.00	345,150,000.00	16,987,100.00	173,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	67,500,000.00	67,500,000.00	11,391,200.00	41,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	8,611,700.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	8,500,000.00	8,500,000.00	413,500.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	8,000,000.00	8,000,000.00	320,000.00	3,000,000.00
22020110	TRANSPORTATION OF GOODS	16,000,000.00	16,000,000.00	2,046,000.00	8,000,000.00
220202	UTILITIES - GENERAL	5,100,000.00	5,100,000.00	529,350.00	5,100,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	205,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	300,000.00	400,000.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020210	POSTAGE EXPENSES	300,000.00	300,000.00	24,350.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,500,000.00	21,500,000.00	5,066,550.00	21,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	5,066,550.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	0.00	4,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020315	SUPPLY OF WORK TOOLS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020328	INSTRUCTIONAL MATERIALS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,900,000.00	16,900,000.00	0.00	16,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	700,000.00	0.00	700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	700,000.00	0.00	700,000.00
22020443	MAINTENANCE OF BOREHOLES	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020505	SHORT TERM COURSES-LOCAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	142,100,000.00	142,100,000.00	0.00	22,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020610	RECRUITMENT SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020612	INSPECTION EXPENSES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000,000.00	50,000,000.00	0.00	5,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	80,000,000.00	80,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020808	MOTORCYCLE FUEL	2,000,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	49,000,000.00	49,000,000.00	0.00	34,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	0.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	40,000,000.00	40,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	40,000,000.00	40,000,000.00	0.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00	40,000,000.00	0.00	10,000,000.00

051700400100	QUALITY ASSURANCE AUTHORITY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	0.00	161,050,000.00	0.00	111,850,000.00
22	OTHER RECURRENT COSTS	0.00	161,050,000.00	0.00	111,850,000.00
2202	OVERHEAD COST	0.00	161,050,000.00	0.00	111,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	25,500,000.00	0.00	13,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	3,400,000.00	0.00	3,400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00
22020211	GENERAL UTILITY SERVICES	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	54,000,000.00	0.00	4,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	2,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	19,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	4,000,000.00	0.00	5,000,000.00
22020507	IN-SERVICE TRAINING	0.00	6,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	28,600,000.00	0.00	32,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	0.00	500,000.00	0.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	20,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	100,000.00	0.00	100,000.00
22020647	SENSITASATION EXPENSES	0.00	6,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,000,000.00	0.00	4,000,000.00
22020711	PRIVATE SECURITY	0.00	6,000,000.00	0.00	2,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	10,000,000.00	0.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	3,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,500,000.00	0.00	18,300,000.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,300,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	10,000,000.00
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD				

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	3,741,512,508.00	3,987,512,508.00	1,679,594,045.02	4,690,040,261.04
21	PERSONNEL COST	2,640,862,508.00	2,940,862,508.00	1,675,838,166.52	4,058,390,261.04
2101	SALARY	2,640,862,508.00	2,940,862,508.00	1,675,838,166.52	4,058,390,261.04
210101	SALARIES AND WAGES	2,640,862,508.00	2,940,862,508.00	1,675,838,166.52	4,058,390,261.04
21010101	SALARY	2,640,862,508.00	2,940,862,508.00	1,675,838,166.52	4,058,390,261.04
22	OTHER RECURRENT COSTS	620,650,000.00	566,650,000.00	3,755,878.50	243,650,000.00
2202	OVERHEAD COST	620,650,000.00	566,650,000.00	3,755,878.50	243,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000.00	10,000,000.00	591,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	591,500.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	300,000.00	300,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	1,700,000.00	1,700,000.00	0.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,200,000.00	360,200,000.00	835,100.00	106,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,000,000.00	367,100.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	20,000,000.00	0.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,000,000.00	15,000,000.00	0.00	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000.00	50,000,000.00	0.00	70,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00	250,000,000.00	0.00	0.00
22020322	PUBLICATIONS	200,000.00	200,000.00	0.00	200,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00	10,000,000.00	468,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,300,000.00	24,300,000.00	0.00	19,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,500,000.00	1,500,000.00	0.00	1,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	100,000,000.00	100,000,000.00	0.00	60,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	0.00	40,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,000,000.00	30,000,000.00	0.00	10,000,000.00
22020505	SHORT TERM COURSES-LOCAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020507	IN-SERVICE TRAINING	10,000,000.00	10,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	42,050,000.00	42,050,000.00	0.00	17,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	30,000,000.00	30,000,000.00	0.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	13,000,000.00	31,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	31,000.00	2,000,000.00
22020806	COOKING GAS/FUEL COST	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020807	LUBRICANT	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	378.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	378.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	15,000,000.00	2,297,900.00	16,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	172,900.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,125,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	480,000,000.00	480,000,000.00	0.00	388,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	200,000,000.00	0.00	388,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	388,000,000.00
23010184	PURCHASE OF LABORATORY EQUIPMENT	200,000,000.00	200,000,000.00	0.00	388,000,000.00
2303	REHABILITATION / REPAIRS	280,000,000.00	255,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	280,000,000.00	255,000,000.00	0.00	0.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	280,000,000.00	255,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	0.00

051700800100 LIBRARY BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00
21	PERSONNEL COST	12,500,000.00	12,500,000.00	4,662,698.37	17,940,000.00
2101	SALARY	12,500,000.00	12,500,000.00	4,662,698.37	17,940,000.00
210101	SALARIES AND WAGES	12,500,000.00	12,500,000.00	4,662,698.37	17,940,000.00
21010101	SALARY	12,500,000.00	12,500,000.00	4,662,698.37	17,940,000.00
22	OTHER RECURRENT COSTS	14,900,000.00	15,900,000.00	4,279,105.29	21,600,000.00
2202	OVERHEAD COST	14,900,000.00	15,900,000.00	4,279,105.29	21,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	2,700,000.00	420,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	420,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,100,000.00	1,100,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	800,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	3,100,000.00	1,286,400.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,000,000.00	480,100.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	365,000.00	300,000.00
22020312	LIBRARY BOOKS & PERIODICALS	700,000.00	700,000.00	441,300.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	695,300.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	174,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	153,800.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	78,000.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020456	MAINTENANCE OF LIBRARY	700,000.00	700,000.00	289,500.00	800,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	2,200,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	100,000.00	1,100,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	1,100,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	120,800.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	98,800.00	100,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	22,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,100,000.00	598,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	598,000.00	1,200,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	505.29	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	505.29	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	1,158,100.00	3,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	291,200.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,800,000.00	866,900.00	2,000,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	273,800,000.00	278,900,000.00	130,205,267.63	346,850,000.00
21	PERSONNEL COST	210,000,000.00	210,000,000.00	128,012,015.63	289,800,000.00
2101	SALARY	210,000,000.00	210,000,000.00	128,012,015.63	289,800,000.00
210101	SALARIES AND WAGES	210,000,000.00	210,000,000.00	128,012,015.63	289,800,000.00
21010101	SALARY	210,000,000.00	210,000,000.00	128,012,015.63	289,800,000.00
22	OTHER RECURRENT COSTS	63,800,000.00	68,900,000.00	2,193,252.00	57,050,000.00
2202	OVERHEAD COST	63,800,000.00	68,900,000.00	2,193,252.00	57,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	136,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	136,000.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000.00	32,000,000.00	0.00	23,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	500,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	20,000,000.00	25,000,000.00	0.00	10,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	5,000,000.00	5,000,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	5,400,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	200,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	5,000,000.00	0.00	7,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	13,050,000.00	13,050,000.00	1,137,000.00	8,100,000.00
22020612	INSPECTION EXPENSES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	3,000,000.00	1,137,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	252.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	252.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,600,000.00	7,600,000.00	920,000.00	3,600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	920,000.00	3,000,000.00

051701100100	AGENCY FOR NOMADIC EDUCATION				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	127,675,000.00	107,675,000.00	46,642,873.31	161,625,000.00
21	PERSONNEL COST	120,000,000.00	100,000,000.00	45,162,803.56	138,000,000.00
2101	SALARY	120,000,000.00	100,000,000.00	45,162,803.56	138,000,000.00
210101	SALARIES AND WAGES	120,000,000.00	100,000,000.00	45,162,803.56	138,000,000.00
21010101	SALARY	120,000,000.00	100,000,000.00	45,162,803.56	138,000,000.00
22	OTHER RECURRENT COSTS	7,675,000.00	7,675,000.00	1,480,069.75	23,625,000.00
2202	OVERHEAD COST	7,675,000.00	7,675,000.00	1,480,069.75	23,625,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	1,600,000.00	305,600.00	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	305,600.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	1,950,000.00	0.00	4,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00	320,000.00	3,500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	320,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	1,350,000.00	576,000.00	3,600,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020612	INSPECTION EXPENSES	250,000.00	250,000.00	200,000.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	1,000,000.00	376,000.00	2,500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	98,400.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	98,400.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	1,000,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	69.75	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	69.75	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	550,000.00	180,000.00	1,650,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	180,000.00	1,500,000.00

051701800100 ABDU GUSAU POLYTECHNIC, TALATA MAFARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,069,600,000.00	1,236,650,000.00	583,198,347.13	1,646,150,000.00
21	PERSONNEL COST	710,000,000.00	840,000,000.00	487,371,256.30	1,104,000,000.00
2101	SALARY	650,000,000.00	780,000,000.00	478,017,283.30	1,076,400,000.00
210101	SALARIES AND WAGES	650,000,000.00	780,000,000.00	478,017,283.30	1,076,400,000.00
21010101	SALARY	650,000,000.00	780,000,000.00	478,017,283.30	1,076,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,000,000.00	60,000,000.00	9,353,973.00	27,600,000.00
210201	ALLOWANCES	60,000,000.00	60,000,000.00	9,353,973.00	27,600,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	50,000,000.00	50,000,000.00	5,200,452.00	13,800,000.00
21020140	EXAMS MODERATION ALLOWANCES	10,000,000.00	10,000,000.00	4,153,521.00	13,800,000.00
22	OTHER RECURRENT COSTS	359,600,000.00	396,650,000.00	95,827,090.83	542,150,000.00
2202	OVERHEAD COST	359,600,000.00	396,650,000.00	95,827,090.83	542,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	15,000,000.00	3,673,666.67	18,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,486,166.67	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	1,187,500.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	2,000,000.00	0.00	3,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	0.00	3,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	27,000,000.00	27,000,000.00	6,393,833.33	22,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,050,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	6,000,000.00	3,750,000.00	6,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020211	GENERAL UTILITY SERVICES	6,000,000.00	6,000,000.00	1,593,833.33	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	52,000,000.00	17,375,000.00	48,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	12,000,000.00	8,375,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020328	INSTRUCTIONAL MATERIALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00	22,000,000.00	9,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	194,500,000.00	187,500,000.00	59,591,257.50	151,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	12,000,000.00	9,562,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	80,000,000.00	41,393,750.00	60,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000.00	5,000,000.00	1,350,000.00	5,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	7,000,000.00	14,000,000.00	5,497,507.50	16,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020423	MAINTENANCE OF WEBSITE	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	0.00	4,000,000.00	0.00	4,000,000.00
22020443	MAINTENANCE OF BOREHOLES	7,000,000.00	7,000,000.00	1,787,500.00	7,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	10,000,000.00	10,000,000.00	0.00	4,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	38,000,000.00	38,000,000.00	0.00	140,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	0.00	60,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,050,000.00	0.00	5,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	15,000,000.00	912,500.00	15,000,000.00
22020703	LEGAL SERVICES CONSULTING	5,000,000.00	5,000,000.00	375,000.00	5,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	5,000,000.00	537,500.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	17,000,000.00	3,438,333.33	18,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	2,211,250.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	758,333.33	5,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	468,750.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	72,500.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	72,500.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,000,000.00	43,000,000.00	4,370,000.00	124,000,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	2,022,500.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,347,500.00	10,000,000.00
22021009	SPORTING ACTIVITIES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	20,000,000.00	0.00	100,000,000.00

051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	615,300,000.00	774,300,000.00	572,577,740.86	1,277,900,000.00
21	PERSONNEL COST	465,000,000.00	585,000,000.00	479,616,661.85	1,000,500,000.00
2101	SALARY	360,000,000.00	460,000,000.00	370,289,231.93	828,000,000.00
210101	SALARIES AND WAGES	360,000,000.00	460,000,000.00	370,289,231.93	828,000,000.00
21010101	SALARY	360,000,000.00	460,000,000.00	370,289,231.93	828,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,000,000.00	125,000,000.00	109,327,429.92	172,500,000.00
210201	ALLOWANCES	105,000,000.00	125,000,000.00	109,327,429.92	172,500,000.00
21020101	NON REGULAR ALLOWANCES	100,000,000.00	120,000,000.00	108,955,429.92	165,600,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	3,000,000.00	3,000,000.00	0.00	4,140,000.00
21020140	EXAMS MODERATION ALLOWANCES	2,000,000.00	2,000,000.00	372,000.00	2,760,000.00
22	OTHER RECURRENT COSTS	150,300,000.00	189,300,000.00	92,961,079.01	277,400,000.00
2202	OVERHEAD COST	150,300,000.00	189,300,000.00	92,961,079.01	277,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	29,000,000.00	16,671,900.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	15,938,400.00	13,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	5,000,000.00	0.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	2,000,000.00	413,500.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	2,000,000.00	320,000.00	4,000,000.00
220202	UTILITIES - GENERAL	8,300,000.00	8,300,000.00	3,493,350.00	9,300,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	2,964,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	205,000.00	1,500,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	300,000.00	1,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020210	POSTAGE EXPENSES	300,000.00	300,000.00	24,350.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,000,000.00	78,000,000.00	43,774,800.00	62,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,231,000.00	8,231,000.00	6,746,100.00	7,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	2,773,700.00	4,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	4,000,000.00	1,600,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,769,000.00	19,769,000.00	10,890,000.00	14,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	10,000,000.00	13,000,000.00	12,400,000.00	12,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020313	MEDICAL CONSUMABLES	2,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00
22020320	SUPPLY OF SEEDLINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	2,000,000.00	7,000,000.00	6,365,000.00	12,000,000.00
22020328	INSTRUCTIONAL MATERIALS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	15,000,000.00	15,000,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,300,000.00	18,300,000.00	8,116,100.00	24,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	7,000,000.00	4,746,100.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	676,200.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	3,000,000.00	930,800.00	4,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,500,000.00	1,500,000.00	955,000.00	2,500,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00	2,000,000.00	800,000.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	3,000,000.00	3,000,000.00	8,000.00	4,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	5,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	3,100,000.00	1,515,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	3,000,000.00	1,515,000.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	11,000,000.00	1,190,000.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	4,000,000.00	1,190,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	112,429.01	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	112,429.01	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	31,000,000.00	18,087,500.00	128,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	3,793,000.00	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	7,224,500.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	300,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	1,850,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	7,000,000.00	4,920,000.00	5,000,000.00
22021034	ACCREDITATION EXPENSES	3,000,000.00	3,000,000.00	0.00	100,000,000.00

051705400100 TEACHERS SERVICE BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	2,270,930,000.00	3,090,930,000.00	1,820,219,818.30	4,257,750,000.00
21	PERSONNEL COST	2,200,000,000.00	3,020,000,000.00	1,818,719,671.30	4,167,600,000.00
2101	SALARY	2,200,000,000.00	3,020,000,000.00	1,818,719,671.30	4,167,600,000.00
210101	SALARIES AND WAGES	2,200,000,000.00	3,020,000,000.00	1,818,719,671.30	4,167,600,000.00
21010101	SALARY	2,200,000,000.00	3,020,000,000.00	1,818,719,671.30	4,167,600,000.00
22	OTHER RECURRENT COSTS	70,930,000.00	70,930,000.00	1,500,147.00	90,150,000.00
2202	OVERHEAD COST	70,930,000.00	70,930,000.00	1,500,147.00	90,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	26,000.00	15,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	26,000.00	5,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	200,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,300,000.00	50,300,000.00	0.00	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	6,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000.00	50,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,200,000.00	0.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020505	SHORT TERM COURSES-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	15,150,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,330,000.00	2,330,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	3,000,000.00
22020807	LUBRICANT	30,000.00	30,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	147.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	147.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	4,300,000.00	1,474,000.00	7,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	1,474,000.00	4,000,000.00

051705600100 SCHOLARSHIP BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,031,240,000.00	1,245,280,000.00	221,955,645.60	1,797,280,000.00
21	PERSONNEL COST	11,000,000.00	11,000,000.00	4,835,645.60	15,180,000.00
2101	SALARY	11,000,000.00	11,000,000.00	4,835,645.60	15,180,000.00
210101	SALARIES AND WAGES	11,000,000.00	11,000,000.00	4,835,645.60	15,180,000.00
21010101	SALARY	11,000,000.00	11,000,000.00	4,835,645.60	15,180,000.00
22	OTHER RECURRENT COSTS	1,020,240,000.00	1,234,280,000.00	217,120,000.00	1,782,100,000.00
2202	OVERHEAD COST	1,020,240,000.00	1,234,280,000.00	217,120,000.00	1,782,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	112,000,000.00	116,000,000.00	0.00	242,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	0.00	200,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	2,000,000.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	5,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	50,000.00	0.00	5,000,000.00
22020210	POSTAGE EXPENSES	50,000.00	50,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,120,000.00	1,120,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	0.00
22020322	PUBLICATIONS	200,000.00	200,000.00	0.00	2,500,000.00
22020325	PRINTING OF LETTER HEAD	120,000.00	120,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	490,000.00	0.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	60,000.00	100,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	140,000.00	140,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	16,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	8,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	260,000.00	260,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	230,000.00	230,000.00	0.00	2,000,000.00
22020807	LUBRICANT	30,000.00	30,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	902,160,000.00	1,112,160,000.00	217,120,000.00	1,506,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	10,060,000.00	0.00	1,500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000,000.00	600,000,000.00	217,120,000.00	1,000,000,000.00
22021025	DONATION	300,000,000.00	300,000,000.00	0.00	0.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	0.00	200,000,000.00	0.00	500,000,000.00

051706400100 COLLEGE OF EDUCATION, MARU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	751,750,000.00	849,950,000.00	458,771,116.02	1,205,400,000.00
21	PERSONNEL COST	624,000,000.00	715,000,000.00	432,428,532.97	986,700,000.00
2101	SALARY	600,000,000.00	700,000,000.00	428,177,132.97	966,000,000.00
210101	SALARIES AND WAGES	600,000,000.00	700,000,000.00	428,177,132.97	966,000,000.00
21010101	SALARY	600,000,000.00	700,000,000.00	428,177,132.97	966,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,000,000.00	15,000,000.00	4,251,400.00	20,700,000.00
210201	ALLOWANCES	24,000,000.00	15,000,000.00	4,251,400.00	20,700,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	20,000,000.00	10,000,000.00	3,600,500.00	13,800,000.00
21020140	EXAMS MODERATION ALLOWANCES	4,000,000.00	5,000,000.00	650,900.00	6,900,000.00
22	OTHER RECURRENT COSTS	127,750,000.00	134,950,000.00	26,342,583.05	218,700,000.00
2202	OVERHEAD COST	127,750,000.00	134,950,000.00	26,342,583.05	218,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,650,000.00	8,700,000.00	3,610,706.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	2,879,006.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	250,500.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	285,700.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	700,000.00	195,500.00	5,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	1,600,000.00	370,000.00	2,100,000.00
22020201	ELECTRICITY CHARGES	500,000.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	370,000.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020210	POSTAGE EXPENSES	50,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	58,700,000.00	64,500,000.00	15,219,696.75	37,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,500,000.00	1,809,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	5,000,000.00	375,500.00	6,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00	1,500,000.00	255,000.00	2,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	8,000,000.00	10,000,000.00	6,288,338.75	10,000,000.00
22020313	MEDICAL CONSUMABLES	3,000,000.00	5,000,000.00	750,988.00	3,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00	500,000.00	250,000.00	1,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	40,000,000.00	40,000,000.00	5,490,870.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,300,000.00	35,600,000.00	1,646,430.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	876,590.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,000,000.00	76,500.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00	5,500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	500,000.00	0.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	3,000,000.00	3,000,000.00	120,500.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	500,000.00	66,500.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	500,000.00	0.00	3,000,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	100,000.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	500,000.00	500,000.00	0.00	500,000.00
22020428	MAINTENANCE OF LABORATORIES	1,600,000.00	1,000,000.00	0.00	2,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	1,500,000.00	1,000,000.00	175,500.00	1,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,500,000.00	3,000,000.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	2,000,000.00	120,900.00	2,000,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	3,000,000.00	3,000,000.00	99,500.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020456	MAINTENANCE OF LIBRARY	2,500,000.00	2,000,000.00	110,440.00	2,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	0.00	0.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	1,600,000.00	2,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	800,000.00	1,000,000.00	0.00	10,000,000.00
22020507	IN-SERVICE TRAINING	800,000.00	1,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	500,000.00	55,500.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	400,000.00	55,500.00	400,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	0.00	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,800,000.00	7,000,000.00	3,503,300.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	4,000,000.00	3,068,200.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	2,000,000.00	135,600.00	7,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	299,500.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	43,050.30	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	43,050.30	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	15,000,000.00	1,893,900.00	87,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	450,500.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	2,000,000.00	102,500.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	1,090,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	2,000,000.00	250,900.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	2,500,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	0.00	70,000,000.00

051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	625,700,000.00	691,200,000.00	361,844,514.99	955,580,000.00
21	PERSONNEL COST	516,000,000.00	536,000,000.00	328,132,205.39	739,680,000.00
2101	SALARY	510,000,000.00	530,000,000.00	328,132,205.39	731,400,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	510,000,000.00	530,000,000.00	328,132,205.39	731,400,000.00
21010101	SALARY	510,000,000.00	530,000,000.00	328,132,205.39	731,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	6,000,000.00	0.00	8,280,000.00
210201	ALLOWANCES	6,000,000.00	6,000,000.00	0.00	8,280,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	3,000,000.00	3,000,000.00	0.00	4,140,000.00
21020140	EXAMS MODERATION ALLOWANCES	3,000,000.00	3,000,000.00	0.00	4,140,000.00
22	OTHER RECURRENT COSTS	109,700,000.00	155,200,000.00	33,712,309.60	215,900,000.00
2202	OVERHEAD COST	109,700,000.00	155,200,000.00	33,712,309.60	215,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	9,000,000.00	1,585,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	635,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	950,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	2,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	120,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	2,000,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	700,000.00	700,000.00	0.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	700,000.00	700,000.00	120,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,500,000.00	38,000,000.00	10,189,838.75	35,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	2,071,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	435,500.00	6,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	255,000.00	6,500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020328	INSTRUCTIONAL MATERIALS	3,000,000.00	3,000,000.00	1,140,000.00	4,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	11,500,000.00	20,000,000.00	6,288,338.75	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,300,000.00	52,300,000.00	9,155,500.00	49,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	100,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	358,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	400,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	6,000,000.00	6,000,000.00	800,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,500,000.00	13,500,000.00	7,202,000.00	8,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	500,000.00	500,000.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00	1,500,000.00	135,000.00	1,500,000.00
22020423	MAINTENANCE OF WEBSITE	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020428	MAINTENANCE OF LABORATORIES	6,000,000.00	6,000,000.00	0.00	2,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	1,200,000.00	1,200,000.00	0.00	2,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	700,000.00	700,000.00	0.00	2,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	3,000,000.00	3,000,000.00	90,000.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	700,000.00	700,000.00	470,500.00	5,000,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	9,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00	4,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	50,000.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	50,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,500,000.00
22020712	EXTERNAL AUDITOR'S FEE	0.00	0.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	9,000,000.00	3,980,200.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	6,000,000.00	3,880,200.00	6,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	100,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	20,009.60	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	20,009.60	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,700,000.00	35,700,000.00	8,611,761.25	71,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	689,000.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	40,000.00	2,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	8,000,000.00	4,394,600.00	10,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	5,500,000.00	3,488,161.25	5,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	20,000,000.00	0.00	50,000,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00
21	PERSONNEL COST	169,000,000.00	169,000,000.00	79,024,982.69	207,000,000.00
2101	SALARY	140,000,000.00	140,000,000.00	79,024,982.69	193,200,000.00
210101	SALARIES AND WAGES	140,000,000.00	140,000,000.00	79,024,982.69	193,200,000.00
21010101	SALARY	140,000,000.00	140,000,000.00	79,024,982.69	193,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,000,000.00	29,000,000.00	0.00	13,800,000.00
210201	ALLOWANCES	29,000,000.00	29,000,000.00	0.00	13,800,000.00
21020118	INTERNS' ALLOWANCES	29,000,000.00	29,000,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	1,604,350,000.00	1,303,350,000.00	281,935,579.61	695,500,000.00
2202	OVERHEAD COST	1,604,350,000.00	1,303,350,000.00	281,935,579.61	695,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,500,000.00	34,500,000.00	7,860,600.00	31,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	10,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	12,000,000.00	6,309,550.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	1,500,000.00	630,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	41,050.00	3,000,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	5,000,000.00	880,000.00	5,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,500,000.00	19,500,000.00	355,000.00	50,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	355,000.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	30,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	500,000.00	0.00	500,000.00
22020313	MEDICAL CONSUMABLES	20,000,000.00	10,000,000.00	0.00	10,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	3,000,000.00	0.00	3,000,000.00
22020321	PRINTING OF IEC MATRIALS	500,000.00	500,000.00	0.00	500,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	500,000.00
22020324	NUTRITION COMMODITIES	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,750,000.00	11,750,000.00	187,350.00	9,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	110,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	800,000.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	1,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	350,000.00	77,350.00	350,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	1,000,000.00	0.00	650,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	22,000,000.00	22,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	10,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,269,200,000.00	1,079,200,000.00	241,664,216.00	515,900,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	4,750,000.00	6,000,000.00
22020609	CARREARS AND COUNSELLING	2,000,000.00	1,000,000.00	154,000.00	1,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	30,000,000.00	20,000,000.00	0.00	10,000,000.00
22020614	NUTRITION SERVICES	30,000,000.00	30,000,000.00	0.00	10,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	150,000,000.00	80,000,000.00	0.00	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	12,800,000.00	6,800,000.00	0.00	6,800,000.00
22020638	PLANNING AND POLICY	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020639	MALARIA CONTROL SERVICES	450,000,000.00	400,000,000.00	30,000,000.00	100,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	300,000,000.00	250,000,000.00	206,153,216.00	250,000,000.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	15,000,000.00	15,000,000.00	0.00	5,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	36,000,000.00	36,000,000.00	607,000.00	10,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	10,300,000.00	0.00	5,000,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22020646	EYE CENTER EXPENSES	200,000,000.00	200,000,000.00	0.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	10,500,000.00	1,145,950.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	4,000,000.00	602,100.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	543,850.00	500,000.00
22020808	MOTORCYCLE FUEL	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	6,463.61	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	6,463.61	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	232,300,000.00	122,300,000.00	30,716,000.00	64,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	244,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	120,000,000.00	50,000,000.00	11,350,000.00	20,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	200,000.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	60,000,000.00	15,000,000.00	30,000,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	5,000,000.00	5,000,000.00	3,922,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	20,670,000,000.00	35,777,288,069.62	4,293,432,678.49	52,200,000,000.00
2301	FIXED ASSETS PURCHASED	4,075,000,000.00	10,899,488,554.62	3,253,003,777.31	12,940,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,075,000,000.00	10,899,488,554.62	3,253,003,777.31	12,940,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,995,000,000.00	9,969,488,554.62	3,241,164,277.31	11,510,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	100,000,000.00	11,839,500.00	100,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	250,000,000.00	100,000,000.00	0.00	600,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	600,000,000.00	600,000,000.00	0.00	600,000,000.00
23010183	PURCHASE OF ELECTRICAL EQUIPMENT	40,000,000.00	40,000,000.00	0.00	100,000,000.00
23010184	PURCHASE OF LABORATORY EQUIPMENT	90,000,000.00	90,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	14,515,000,000.00	21,885,000,000.00	1,040,428,901.18	36,925,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,515,000,000.00	21,885,000,000.00	1,040,428,901.18	36,925,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,065,000,000.00	485,000,000.00	0.00	3,175,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,880,000,000.00	10,530,000,000.00	559,580,901.18	27,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,200,000,000.00	1,200,000,000.00	0.00	3,700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	8,500,000,000.00	0.00	1,500,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70,000,000.00	70,000,000.00	0.00	200,000,000.00
23020145	PROVISION OF HEALTH/MEDICAL SERVICES	1,200,000,000.00	1,000,000,000.00	480,848,000.00	1,250,000,000.00
2303	REHABILITATION / REPAIRS	1,080,000,000.00	992,799,515.00	0.00	935,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,080,000,000.00	992,799,515.00	0.00	935,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,050,000,000.00	962,799,515.00	0.00	700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	30,000,000.00	0.00	235,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000,000.00	2,000,000,000.00	0.00	1,400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000.00	2,000,000,000.00	0.00	1,400,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000,000.00	2,000,000,000.00	0.00	1,400,000,000.00

052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	1,127,050,000.00	486,050,000.00	0.00	54,800,000.00
21	PERSONNEL COST	10,000,000.00	5,000,000.00	0.00	6,900,000.00
2101	SALARY	10,000,000.00	5,000,000.00	0.00	6,900,000.00
210101	SALARIES AND WAGES	10,000,000.00	5,000,000.00	0.00	6,900,000.00
21010101	SALARY	10,000,000.00	5,000,000.00	0.00	6,900,000.00
22	OTHER RECURRENT COSTS	1,117,050,000.00	481,050,000.00	0.00	47,900,000.00
2202	OVERHEAD COST	1,117,050,000.00	481,050,000.00	0.00	47,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000.00	12,000,000.00	0.00	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	1,000,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	3,000,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,050,000.00	8,050,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	4,000,000.00	0.00	2,500,000.00
22020322	PUBLICATIONS	7,000,000.00	4,000,000.00	0.00	500,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	2,900,000.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	20,000,000.00	15,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	5,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	5,000,000.00	5,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,030,100,000.00	420,100,000.00	0.00	22,100,000.00
22020612	INSPECTION EXPENSES	30,000,000.00	20,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	1,000,000,000.00	400,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	18,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	2,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	336,550,000.00	211,550,000.00	79,145,890.40	200,500,000.00
21	PERSONNEL COST	125,000,000.00	130,000,000.00	77,820,890.40	179,400,000.00
2101	SALARY	125,000,000.00	130,000,000.00	77,820,890.40	179,400,000.00
210101	SALARIES AND WAGES	125,000,000.00	130,000,000.00	77,820,890.40	179,400,000.00
21010101	SALARY	125,000,000.00	130,000,000.00	77,820,890.40	179,400,000.00
22	OTHER RECURRENT COSTS	211,550,000.00	81,550,000.00	1,325,000.00	21,100,000.00
2202	OVERHEAD COST	211,550,000.00	81,550,000.00	1,325,000.00	21,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000.00	4,200,000.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	700,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	1,500,000.00	1,500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,500,000.00	15,500,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	10,000,000.00	0.00	1,000,000.00
22020316	SUPPLY OF VACCINES	3,500,000.00	3,500,000.00	0.00	100,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	12,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	128,500,000.00	38,500,000.00	1,325,000.00	7,500,000.00
22020611	SURVEY EXPENSES	3,500,000.00	3,500,000.00	0.00	500,000.00
22020614	NUTRITION SERVICES	15,000,000.00	15,000,000.00	0.00	1,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	10,000,000.00	1,325,000.00	5,000,000.00
22020650	ROUTINE IMMUNIZATION	100,000,000.00	10,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,800,000.00	4,800,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	100,000.00
22020807	LUBRICANT	800,000.00	800,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	5,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	1,000,000.00

052110200100	HOSPITAL SERVICES MANAGEMENT BOARD				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	4,563,350,000.00	5,103,850,000.00	2,923,179,003.91	6,485,680,000.00
21	PERSONNEL COST	4,000,000,000.00	4,606,000,000.00	2,899,179,003.91	6,356,280,000.00
2101	SALARY	4,000,000,000.00	4,606,000,000.00	2,899,179,003.91	6,356,280,000.00
210101	SALARIES AND WAGES	4,000,000,000.00	4,606,000,000.00	2,899,179,003.91	6,356,280,000.00
21010101	SALARY	4,000,000,000.00	4,606,000,000.00	2,899,179,003.91	6,356,280,000.00
22	OTHER RECURRENT COSTS	563,350,000.00	497,850,000.00	24,000,000.00	129,400,000.00
2202	OVERHEAD COST	563,350,000.00	497,850,000.00	24,000,000.00	129,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	5,000,000.00	0.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	85,000,000.00	132,000,000.00	0.00	23,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	3,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	3,000,000.00	0.00	5,000,000.00
22020313	MEDICAL CONSUMABLES	15,000,000.00	5,000,000.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	50,000,000.00	20,000,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,300,000.00	55,300,000.00	0.00	10,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	50,000,000.00	50,000,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	25,000,000.00	23,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	75,000,000.00	75,000,000.00	24,000,000.00	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	65,000,000.00	65,000,000.00	24,000,000.00	20,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	302,500,000.00	202,500,000.00	0.00	52,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000,000.00	200,000,000.00	0.00	50,000,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>217,350,000.00</u>	<u>99,350,000.00</u>	<u>75,143,841.85</u>	<u>213,140,000.00</u>
21	PERSONNEL COST	120,500,000.00	45,500,000.00	69,315,621.00	166,290,000.00
2101	SALARY	120,000,000.00	45,000,000.00	69,205,621.00	165,600,000.00
210101	SALARIES AND WAGES	120,000,000.00	45,000,000.00	69,205,621.00	165,600,000.00
21010101	SALARY	120,000,000.00	45,000,000.00	69,205,621.00	165,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	500,000.00	110,000.00	690,000.00
210201	ALLOWANCES	500,000.00	500,000.00	110,000.00	690,000.00
21020120	CASUAL WORKERS' ALLOWANCES	500,000.00	500,000.00	110,000.00	690,000.00
22	OTHER RECURRENT COSTS	96,850,000.00	53,850,000.00	5,828,220.85	46,850,000.00
2202	OVERHEAD COST	96,850,000.00	53,850,000.00	5,828,220.85	46,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	5,500,000.00	0.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	56,050,000.00	21,050,000.00	1,368,500.00	19,050,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	324,500.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	10,000,000.00	1,040,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	2,000,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	2,000,000.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	2,000,000.00	4,000.00	500,000.00
22020316	SUPPLY OF VACCINES	10,000,000.00	2,000,000.00	0.00	0.00
22020324	NUTRITION COMMODITIES	10,000,000.00	2,000,000.00	0.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,900,000.00	12,900,000.00	763,800.00	14,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	282,300.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	6,000,000.00	3,000,000.00	13,800.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	447,700.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	14,000.00	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	5,000,000.00	2,000,000.00	0.00	2,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	300,000.00	300,000.00	0.00	300,000.00
22020445	MAINTENANCE OF HAND PUMPS	100,000.00	100,000.00	6,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	100,000.00	0.00	0.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	100,000.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	4,050,000.00	2,050,000.00	415,950.00	2,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,000,000.00	415,950.00	1,000,000.00
22020614	NUTRITION SERVICES	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	4,300,000.00	1,311,750.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	935,750.00	2,000,000.00
22020807	LUBRICANT	800,000.00	800,000.00	376,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	2,720.85	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	2,720.85	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	8,000,000.00	1,965,500.00	6,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,965,500.00	5,000,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	1,267,400,000.00	1,391,900,000.00	866,711,019.44	1,709,670,000.00
21	PERSONNEL COST	890,000,000.00	954,000,000.00	624,788,753.36	1,371,720,000.00
2101	SALARY	850,000,000.00	914,000,000.00	590,858,753.36	1,261,320,000.00
210101	SALARIES AND WAGES	850,000,000.00	914,000,000.00	590,858,753.36	1,261,320,000.00
21010101	SALARY	850,000,000.00	914,000,000.00	590,858,753.36	1,261,320,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,000,000.00	40,000,000.00	33,930,000.00	110,400,000.00
210201	ALLOWANCES	40,000,000.00	40,000,000.00	33,930,000.00	110,400,000.00
21020124	CONSULTANCY ALLOWANCES	40,000,000.00	40,000,000.00	33,930,000.00	110,400,000.00
22	OTHER RECURRENT COSTS	377,400,000.00	437,900,000.00	241,922,266.08	337,950,000.00
2202	OVERHEAD COST	377,400,000.00	437,900,000.00	241,922,266.08	337,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	5,000,000.00	1,333,853.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	3,000,000.00	1,333,853.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	5,300,000.00	4,300,000.00	810,000.00	4,400,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	600,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	1,000,000.00	2,000,000.00	810,000.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	3,000,000.00	1,000,000.00	0.00	1,000,000.00
22020210	POSTAGE EXPENSES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,650,000.00	22,150,000.00	1,537,500.00	25,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	647,500.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	1,000,000.00	390,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020315	SUPPLY OF WORK TOOLS	95,000,000.00	5,000,000.00	500,000.00	5,000,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	50,000.00	50,000.00	0.00	0.00
22020330	HOSPITAL RE-AGENTS	9,000,000.00	9,000,000.00	0.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,900,000.00	34,900,000.00	6,487,200.00	22,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	708,500.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	456,000.00	4,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	5,000,000.00	5,000,000.00	298,000.00	3,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	600,000.00	600,000.00	0.00	600,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	341,500.00	2,500,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	2,000,000.00	2,000,000.00	241,200.00	1,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	6,000,000.00	8,000,000.00	4,362,000.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	30,000.00	500,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	300,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	1,616,000.00	4,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,290,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	326,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	95,450,000.00	170,450,000.00	147,100,000.00	108,050,000.00
22020603	RESIDENTIAL RENT	4,800,000.00	4,800,000.00	2,900,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	72,100,000.00	1,500,000.00
22020610	RECRUITMENT SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
22020635	PRIVATE CLEANERS' EXPENSES	86,600,000.00	161,600,000.00	72,100,000.00	100,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020647	SENSITASATION EXPENSES	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,000,000.00	97,000,000.00	69,353,000.00	97,000,000.00
22020711	PRIVATE SECURITY	55,000,000.00	95,000,000.00	69,353,000.00	95,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,000,000.00	23,000,000.00	4,898,000.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	258,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	15,000,000.00	4,640,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	98,363.08	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	98,363.08	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,900,000.00	72,900,000.00	8,688,350.00	54,900,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,127,150.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	70,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	400,000.00	415,200.00	400,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	7,076,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021034	ACCREDITATION EXPENSES	5,000,000.00	50,000,000.00	0.00	30,000,000.00

052110200500 VVF HOSPITAL (FARIDA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00
22	OTHER RECURRENT COSTS	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00
2202	OVERHEAD COST	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,000,000.00	0.00	3,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	13,500,000.00	2,135,000.00	13,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	50,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	646,000.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020309	UNIFORMS & OTHER CLOTHING	700,000.00	700,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,000,000.00	7,000,000.00	1,439,000.00	7,000,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020445	MAINTENANCE OF HAND PUMPS	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	95,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	350,000.00	95,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	2,933.78	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	2,933.78	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	3,000,000.00	320,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	2,000,000.00	320,000.00	1,500,000.00

052110200700 GENERAL HOSPITAL GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00
22	OTHER RECURRENT COSTS	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00
2202	OVERHEAD COST	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	620,000.00	620,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000.00	20,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00	1,737,600.00	6,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	1,188,500.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	549,100.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,900,000.00	10,900,000.00	1,629,600.00	22,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	555,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	2,800,000.00	337,000.00	8,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	171,600.00	1,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	1,800,000.00	1,800,000.00	421,000.00	5,000,000.00
22020443	MAINTENANCE OF BOREHOLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	145,000.00	300,000.00
220205	TRAINING - GENERAL	600,000.00	600,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,600,000.00	9,600,000.00	3,835,950.00	9,600,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,115,500.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,600,000.00	5,600,000.00	2,720,450.00	5,600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	1,768.97	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,768.97	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110200800	GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	1,150,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	700,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,350,000.00	4,350,000.00	1,200,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	1,200,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	150,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	150,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	150,000.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	150,000.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

052110200900	GENERAL HOSPITAL GUMMI				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00
2202	OVERHEAD COST	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	700,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,350,000.00	4,350,000.00	1,200,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	1,200,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	150,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	150,000.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	250,000.00	150,000.00	800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	150,000.00	500,000.00

052110201000 GENERAL HOSPITAL K/NAMODA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00
2202	OVERHEAD COST	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,350,000.00	4,350,000.00	1,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	1,000,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	450,000.00	200,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	300,000.00	150,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	150,000.00	50,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	700,000.00	300,000.00	800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	600,000.00	300,000.00	500,000.00

052110201100 GENERAL HOSPITAL ANKA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00
2202	OVERHEAD COST	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	4,600,000.00	1,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	1,000,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	1,300,000.00	500,000.00	800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	500,000.00	1,000,000.00	500,000.00	500,000.00

052110201200	GENERAL HOSPITAL TSAFE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110201300 GENERAL HOSPITAL BAKURA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110201400	GENERAL HOSPITAL BUKKUYUM				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	280,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	280,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	300,000.00	120,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	250,000.00	120,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110201500 GENERAL HOSPITAL MARADUN					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110201600 GENERAL HOSPITAL SHIKAFI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110201700 GENERAL HOSPITAL DANSAUDAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110201800 GENERAL HOSPITAL ZURMI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	200,000.00	500,000.00

052110201900	GENERAL HOSPITAL BUNGUDU				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	1,000,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	500,000.00	200,000.00	500,000.00

052110202000 GENERAL HOSPITAL MADA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	200,000.00	500,000.00

052110202200 GENERAL HOSPITAL KAGARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110202300 GENERAL HOSPITAL MARU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	200,000.00	500,000.00

052110202400	GENERAL HOSPITAL MAGAMI				
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MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	200,000.00	500,000.00

052110202500 GENERAL HOSPITAL MORIKI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	200,000.00	500,000.00

052110202600 GENERAL HOSPITAL K/DAJI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	EXPENDITURES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
22	OTHER RECURRENT COSTS	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
2202	OVERHEAD COST	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	3,350,000.00	400,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	900,000.00	200,000.00	800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00	200,000.00	500,000.00

052110400100 COLLEGE OF NURSING SCIENCES, GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	506,600,000.00	835,500,000.00	291,218,424.54	831,580,000.00
21	PERSONNEL COST	341,000,000.00	381,000,000.00	237,875,681.54	525,780,000.00
2101	SALARY	340,000,000.00	380,000,000.00	237,241,081.54	524,400,000.00
210101	SALARIES AND WAGES	340,000,000.00	380,000,000.00	237,241,081.54	524,400,000.00
21010101	SALARY	340,000,000.00	380,000,000.00	237,241,081.54	524,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	1,000,000.00	634,600.00	1,380,000.00
210201	ALLOWANCES	1,000,000.00	1,000,000.00	634,600.00	1,380,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	500,000.00	500,000.00	575,000.00	690,000.00
21020140	EXAMS MODERATION ALLOWANCES	500,000.00	500,000.00	59,600.00	690,000.00
22	OTHER RECURRENT COSTS	165,600,000.00	454,500,000.00	53,342,743.00	305,800,000.00
2202	OVERHEAD COST	165,600,000.00	454,500,000.00	53,342,743.00	305,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	4,700,000.00	1,010,400.00	4,900,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	910,400.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	100,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	600,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	400,000.00	0.00	400,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	200,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	20,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	20,000.00	1,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	200,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,800,000.00	63,800,000.00	35,938,668.00	89,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	1,618,700.00	5,000,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	710,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	2,500,000.00	1,109,300.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	2,500,000.00	1,699,268.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	800,000.00	30,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	2,865,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	0.00
22020313	MEDICAL CONSUMABLES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	722,400.00	2,000,000.00
22020316	SUPPLY OF VACCINES	1,000,000.00	1,000,000.00	0.00	0.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	500,000.00
22020328	INSTRUCTIONAL MATERIALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	0.00	0.00	0.00	20,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	25,000,000.00	33,000,000.00	27,184,000.00	30,000,000.00
22020334	SECURITY GADGETS	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	85,600,000.00	87,600,000.00	5,565,865.00	41,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,000,000.00	1,209,900.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	83,200.00	3,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	60,000,000.00	60,000,000.00	1,132,300.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	222,700.00	500,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	500,000.00	34,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	700,000.00	121,000.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	500,000.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	100,000.00	100,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	500,000.00	500,000.00	0.00	5,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	2,000,000.00	36,765.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00	500,000.00	0.00	3,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	500,000.00	500,000.00	0.00	5,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	500,000.00	500,000.00	0.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00	2,500,000.00	60,000.00	2,500,000.00
22020444	MAINTENANCE OF WATER PIPES	200,000.00	200,000.00	0.00	200,000.00
22020445	MAINTENANCE OF HAND PUMPS	200,000.00	200,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00	3,000,000.00	1,985,000.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	181,000.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020455	MAINTENANCE OF WORKSHOPS	400,000.00	400,000.00	0.00	400,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	500,000.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	271,400,000.00	327,000.00	90,500,000.00
22020501	LOCAL TRAINING	500,000.00	50,500,000.00	50,000.00	20,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	50,500,000.00	277,000.00	10,000,000.00
22020505	SHORT TERM COURSES-LOCAL	400,000.00	20,400,000.00	0.00	10,000,000.00
22020507	IN-SERVICE TRAINING	100,000.00	150,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	2,300,000.00	1,005,790.00	1,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	1,500,000.00	885,790.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020612	INSPECTION EXPENSES	500,000.00	500,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	120,000.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	3,000,000.00	1,425,000.00	2,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	3,000,000.00	1,425,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,700,000.00	8,700,000.00	3,334,670.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	5,000,000.00	1,707,770.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	3,000,000.00	1,626,900.00	4,000,000.00
22020807	LUBRICANT	700,000.00	700,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	138,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	138,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,900,000.00	11,900,000.00	4,577,350.00	63,900,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	264,650.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	34,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	20,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	7,000,000.00	3,975,700.00	8,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	283,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	0.00	50,000,000.00

052110400200 COLLEGE OF NURSING SCIENCES, ZURMI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	60,150,000.00	56,650,000.00	3,436,414.30	93,750,000.00
21	PERSONNEL COST	20,000,000.00	20,000,000.00	0.00	27,600,000.00
2101	SALARY	20,000,000.00	20,000,000.00	0.00	27,600,000.00
210101	SALARIES AND WAGES	20,000,000.00	20,000,000.00	0.00	27,600,000.00
21010101	SALARY	20,000,000.00	20,000,000.00	0.00	27,600,000.00
22	OTHER RECURRENT COSTS	40,150,000.00	36,650,000.00	3,436,414.30	66,150,000.00
2202	OVERHEAD COST	40,150,000.00	36,650,000.00	3,436,414.30	66,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	301,000.00	2,500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	301,000.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000.00	13,500,000.00	146,000.00	13,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	146,000.00	2,000,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,000,000.00	0.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	500,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	2,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	11,000,000.00	9,000,000.00	991,000.00	9,000,000.00
22020501	LOCAL TRAINING	5,500,000.00	3,500,000.00	0.00	3,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00	4,000,000.00	991,000.00	4,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	1,200,000.00	344,000.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	260,000.00	600,000.00
22020612	INSPECTION EXPENSES	500,000.00	500,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	84,000.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	680,000.00	1,000,000.00
22020711	PRIVATE SECURITY	500,000.00	500,000.00	680,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,900,000.00	200,000.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	6,414.30	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	6,414.30	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	768,000.00	34,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	668,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	0.00	30,000,000.00

052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	697,600,000.00	755,600,000.00	246,617,986.53	771,000,000.00
21	PERSONNEL COST	372,000,000.00	430,000,000.00	244,216,471.49	593,400,000.00
2101	SALARY	342,000,000.00	400,000,000.00	244,216,471.49	552,000,000.00
210101	SALARIES AND WAGES	342,000,000.00	400,000,000.00	244,216,471.49	552,000,000.00
21010101	SALARY	342,000,000.00	400,000,000.00	244,216,471.49	552,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	30,000,000.00	0.00	41,400,000.00
210201	ALLOWANCES	30,000,000.00	30,000,000.00	0.00	41,400,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	20,000,000.00	20,000,000.00	0.00	27,600,000.00
21020140	EXAMS MODERATION ALLOWANCES	10,000,000.00	10,000,000.00	0.00	13,800,000.00
22	OTHER RECURRENT COSTS	325,600,000.00	325,600,000.00	2,401,515.04	177,600,000.00
2202	OVERHEAD COST	325,600,000.00	325,600,000.00	2,401,515.04	177,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	0.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,000,000.00	62,000,000.00	540,000.00	39,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020313	MEDICAL CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020328	INSTRUCTIONAL MATERIALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	40,000,000.00	40,000,000.00	540,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,100,000.00	53,100,000.00	83,000.00	47,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	41,000.00	1,500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	15,000,000.00	15,000,000.00	21,000.00	7,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020428	MAINTENANCE OF LABORATORIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	3,000,000.00	3,000,000.00	21,000.00	3,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	7,500,000.00	250,000.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	1,515.04	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	1,515.04	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	161,300,000.00	161,300,000.00	1,527,000.00	46,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,527,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000,000.00	150,000,000.00	0.00	20,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	0.00	15,000,000.00

052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	531,900,000.00	398,996,000.00	43,434,831.04	261,632,098.96

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	60,000,000.00	60,096,000.00	37,455,464.01	82,932,098.96
2101	SALARY	60,000,000.00	60,096,000.00	37,455,464.01	82,932,098.96
210101	SALARIES AND WAGES	60,000,000.00	60,096,000.00	37,455,464.01	82,932,098.96
21010101	SALARY	60,000,000.00	60,096,000.00	37,455,464.01	82,932,098.96
22	OTHER RECURRENT COSTS	471,900,000.00	338,900,000.00	5,979,367.03	178,700,000.00
2202	OVERHEAD COST	471,900,000.00	338,900,000.00	5,979,367.03	178,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,800,000.00	56,800,000.00	0.00	25,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	2,800,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	0.00	50,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	436,550,000.00	233,550,000.00	5,384,265.98	122,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000,000.00	150,000,000.00	0.00	100,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	4,984,265.98	500,000.00
22020313	MEDICAL CONSUMABLES	133,500,000.00	80,500,000.00	0.00	20,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	5,700,000.00	595,000.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	313,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	119,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	300,000.00	162,500.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020711	PRIVATE SECURITY	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	101.05	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	101.05	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,300,000.00	28,300,000.00	0.00	13,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	20,000,000.00	0.00	5,000,000.00

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00
21	PERSONNEL COST	877,600,000.00	364,500,000.00	64,416,705.60	378,810,000.00
2101	SALARY	460,000,000.00	100,000,000.00	62,418,705.60	151,800,000.00
210101	SALARIES AND WAGES	460,000,000.00	100,000,000.00	62,418,705.60	151,800,000.00
21010101	SALARY	460,000,000.00	100,000,000.00	62,418,705.60	151,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	417,600,000.00	264,500,000.00	1,998,000.00	227,010,000.00
210201	ALLOWANCES	417,600,000.00	264,500,000.00	1,998,000.00	227,010,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	57,600,000.00	87,600,000.00	0.00	120,888,000.00
21020120	CASUAL WORKERS' ALLOWANCES	360,000,000.00	176,900,000.00	1,998,000.00	106,122,000.00
22	OTHER RECURRENT COSTS	169,600,000.00	494,300,000.00	69,455,101.13	192,400,000.00
2202	OVERHEAD COST	169,600,000.00	494,300,000.00	69,455,101.13	192,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	87,000,000.00	112,000,000.00	2,056,000.00	22,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	30,000,000.00	2,056,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	70,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	10,500,000.00	150,000.00	75,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	150,000.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	66,100,000.00	66,100,000.00	466,000.00	28,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	466,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	166,000,000.00	5,293,000.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	160,000,000.00	5,293,000.00	15,000,000.00
22020612	INSPECTION EXPENSES	6,000,000.00	6,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	116,000,000.00	58,534,812.63	32,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	340,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	103,000,000.00	58,154,812.63	20,000,000.00
22020807	LUBRICANT	0.00	3,000,000.00	40,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	200,000.00	1,288.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	1,288.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,500,000.00	2,954,000.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	2,954,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	5,765,000,000.00	9,695,000,000.00	130,000,000.00	5,000,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	2,680,000,000.00	130,000,000.00	800,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	2,680,000,000.00	130,000,000.00	800,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010107	PURCHASE OF TRUCKS	0.00	100,000,000.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	500,000,000.00	400,000,000.00	130,000,000.00	200,000,000.00
23010180	PURCHASE OF SANITATION EQUIPMENT	0.00	2,180,000,000.00	0.00	600,000,000.00
2302	CONSTRUCTION / PROVISION	5,150,000,000.00	6,700,000,000.00	0.00	3,340,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,150,000,000.00	6,700,000,000.00	0.00	3,340,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	150,000,000.00	0.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	90,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000,000.00	1,500,000,000.00	0.00	600,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000,000.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	1,000,000,000.00	1,250,000,000.00	0.00	0.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	0.00	2,800,000,000.00	0.00	1,800,000,000.00
23020139	CONSTRUCTION/PROVISION OF PARKS AND GARDENS	0.00	0.00	0.00	250,000,000.00
23020142	CONSTRUCTION OF LABORATORY	0.00	0.00	0.00	400,000,000.00
23020143	CONSTRUCTION OF BUYING MINERALS CENTRE	0.00	500,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	0.00	0.00	0.00	50,000,000.00
23030144	REHABILITATION/ REPAIRS OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	95,000,000.00	95,000,000.00	0.00	200,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	95,000,000.00	95,000,000.00	0.00	200,000,000.00
23040101	TREE PLANTING	95,000,000.00	95,000,000.00	0.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	220,000,000.00	0.00	510,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	220,000,000.00	0.00	510,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	220,000,000.00	0.00	360,000,000.00
23050132	PURCHASE OF COMPANY SHARES	0.00	0.00	0.00	150,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

053500100200	FORESTRY III PROJECT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	46,200,000.00	46,200,000.00	17,155,499.59	57,600,000.00
21	PERSONNEL COST	30,000,000.00	30,000,000.00	17,155,499.59	41,400,000.00
2101	SALARY	30,000,000.00	30,000,000.00	17,155,499.59	41,400,000.00
210101	SALARIES AND WAGES	30,000,000.00	30,000,000.00	17,155,499.59	41,400,000.00
21010101	SALARY	30,000,000.00	30,000,000.00	17,155,499.59	41,400,000.00
22	OTHER RECURRENT COSTS	16,200,000.00	16,200,000.00	0.00	16,200,000.00
2202	OVERHEAD COST	16,200,000.00	16,200,000.00	0.00	16,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	700,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	700,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	4,100,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020318	SUPPLY OF FERTILIZER	500,000.00	500,000.00	0.00	500,000.00
22020320	SUPPLY OF SEEDLINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,950,000.00	3,950,000.00	0.00	3,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	250,000.00	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	550,000.00	550,000.00	0.00	550,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	150,000.00	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00

053505500100 ZAMFARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>1,105,150,000.00</i>	<i>1,224,150,000.00</i>	<i>498,830,837.99</i>	<i>1,211,370,000.00</i>
21	<i>PERSONNEL COST</i>	<i>450,000,000.00</i>	<i>519,000,000.00</i>	<i>328,133,343.81</i>	<i>716,220,000.00</i>
2101	<i>SALARY</i>	<i>450,000,000.00</i>	<i>519,000,000.00</i>	<i>328,133,343.81</i>	<i>716,220,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>450,000,000.00</i>	<i>519,000,000.00</i>	<i>328,133,343.81</i>	<i>716,220,000.00</i>
21010101	SALARY	450,000,000.00	519,000,000.00	328,133,343.81	716,220,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>655,150,000.00</i>	<i>705,150,000.00</i>	<i>170,697,494.18</i>	<i>495,150,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>655,150,000.00</i>	<i>705,150,000.00</i>	<i>170,697,494.18</i>	<i>495,150,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,100,000.00	118,100,000.00	0.00	58,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,000,000.00	110,000,000.00	0.00	50,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	100,000,000.00	150,000,000.00	0.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000,000.00	150,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,500,000.00	28,500,000.00	0.00	28,500,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	505,000,000.00	405,000,000.00	170,697,494.18	305,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021043	ENVIRONMENTAL SANITATION EXPENSES	500,000,000.00	400,000,000.00	170,697,494.18	300,000,000.00

053505600100	SOLID MINERALS DEVELOPMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	0.00	0.00	0.00	44,450,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	44,450,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	44,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	200,000.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	0.00	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	4,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	8,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00

053500100300 MIREMCO					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	110,287,000.00	110,287,000.00	31,713,391.66	166,250,000.00
21	PERSONNEL COST	80,000,000.00	80,000,000.00	31,713,391.66	110,400,000.00
2101	SALARY	80,000,000.00	80,000,000.00	31,713,391.66	110,400,000.00
210101	SALARIES AND WAGES	80,000,000.00	80,000,000.00	31,713,391.66	110,400,000.00
21010101	SALARY	80,000,000.00	80,000,000.00	31,713,391.66	110,400,000.00
22	OTHER RECURRENT COSTS	30,287,000.00	30,287,000.00	0.00	55,850,000.00
2202	OVERHEAD COST	30,287,000.00	30,287,000.00	0.00	55,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	4,200,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	700,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,537,000.00	12,537,000.00	0.00	19,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020318	SUPPLY OF FERTILIZER	300,000.00	300,000.00	0.00	5,000,000.00
22020320	SUPPLY OF SEEDLINGS	10,000,000.00	10,000,000.00	0.00	6,000,000.00
22020326	ANIMAL FEED	1,737,000.00	1,737,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,450,000.00	1,450,000.00	0.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	0.00	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	500,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	5,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	2,200,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	1,500,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	2,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	42,000,000.00	1,208,800,000.00	36,150,535.83	3,206,600,000.00
21	PERSONNEL COST	42,000,000.00	60,000,000.00	36,150,535.83	82,800,000.00
2101	SALARY	42,000,000.00	60,000,000.00	36,150,535.83	82,800,000.00
210101	SALARIES AND WAGES	42,000,000.00	60,000,000.00	36,150,535.83	82,800,000.00
21010101	SALARY	42,000,000.00	60,000,000.00	36,150,535.83	82,800,000.00
22	OTHER RECURRENT COSTS	0.00	198,800,000.00	0.00	123,800,000.00
2202	OVERHEAD COST	0.00	198,800,000.00	0.00	123,800,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	0.00	24,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	20,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	47,000,000.00	0.00	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	20,000,000.00	0.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	3,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	30,000,000.00	0.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	30,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
22020711	PRIVATE SECURITY	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	300,000.00	0.00	300,000.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000,000.00	0.00	35,000,000.00
22021001	REFRESHMENT & MEALS	0.00	10,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	0.00	30,000,000.00
23	CAPITAL EXPENDITURE	0.00	950,000,000.00	0.00	3,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	120,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	950,000,000.00	0.00	1,080,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	950,000,000.00	0.00	1,080,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	80,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	0.00	950,000,000.00	0.00	1,000,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	1,800,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,800,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,800,000,000.00

055100200100 COUNCIL OF CHIEFS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
2	EXPENDITURES	990,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
21	PERSONNEL COST	40,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
2101	SALARY	40,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
210101	SALARIES AND WAGES	40,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
21010101	SALARY	40,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
23	CAPITAL EXPENDITURE	950,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	950,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	950,000,000.00	0.00	0.00	0.00

MDAs EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	950,000,000.00	0.00	0.00	0.00
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MDAs EXPENDITURE BY FUNCTIONS

011100100100 GOVERNMENT HOUSE ADMINISTRATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,034,200,000.00	6,867,200,000.00	1,706,089,488.54	3,019,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,034,200,000.00	6,867,200,000.00	1,706,089,488.54	3,019,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,034,200,000.00	6,867,200,000.00	1,706,089,488.54	3,019,400,000.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,628,900,000.00	1,124,900,000.00	390,869,535.07	1,283,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,628,900,000.00	1,124,900,000.00	390,869,535.07	1,283,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,628,900,000.00	1,124,900,000.00	390,869,535.07	1,283,000,000.00

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	11,667,300,000.00	22,832,300,000.00	15,354,712,378.95	9,900,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,667,300,000.00	22,832,300,000.00	15,354,712,378.95	9,900,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,667,300,000.00	22,832,300,000.00	15,354,712,378.95	9,900,800,000.00

011100100500 OFFICE OF THE CHIEF OF STAFF					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	458,500,000.00	230,500,000.00	64,803,698.85	225,050,000.00

MDAs EXPENDITURE BY FUNCTIONS

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	458,500,000.00	230,500,000.00	64,803,698.85	225,050,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	458,500,000.00	230,500,000.00	64,803,698.85	225,050,000.00

011100100600 PRINCIPAL PRIVATE SECRETARY - PPS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	277,850,000.00	279,850,000.00	30,260,698.50	71,850,000.00

011100101000 MEDIA AND COMMUNICATION UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	580,850,000.00	693,850,000.00	302,850,556.54	482,400,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	580,850,000.00	693,850,000.00	302,850,556.54	482,400,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	580,850,000.00	693,850,000.00	302,850,556.54	482,400,000.00

011100101100 GOVERNMENT ENTERPRISES AND EMPOWERMENT PROGRAMME (GEEP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	300,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	300,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	300,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	19,050,000.00	0.00	354,050,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	19,050,000.00	0.00	354,050,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	19,050,000.00	0.00	354,050,000.00

MDAs EXPENDITURE BY FUNCTIONS

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	398,750,000.00	300,750,000.00	7,885,276.53	148,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	398,750,000.00	293,250,000.00	7,885,276.53	148,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	398,750,000.00	293,250,000.00	7,885,276.53	148,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,500,000.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,500,000.00	0.00	0.00

011100200200 INTER- COMMUNITY RELATIONS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	172,200,000.00	122,200,000.00	3,066,671.28	42,100,000.00
7013	GENERAL SERVICES	5,000,000.00	0.00	3,066,671.28	42,100,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	0.00	3,066,671.28	42,100,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	167,200,000.00	122,200,000.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	167,200,000.00	122,200,000.00	0.00	0.00

011100200300 NON GOVERNMENTAL ORGANISATIONS/PROTOCOL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	571,350,000.00	616,350,000.00	329,228,586.69	488,600,000.00
7013	GENERAL SERVICES	26,000,000.00	0.00	329,228,586.69	443,800,000.00
70133	OTHER GENERAL SERVICES	26,000,000.00	0.00	329,228,586.69	443,800,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	545,350,000.00	616,350,000.00	0.00	44,800,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	545,350,000.00	616,350,000.00	0.00	44,800,000.00

MDAs EXPENDITURE BY FUNCTIONS

011100300100 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,411,788,000.00	439,788,000.00	49,592,991.73	1,594,360,440.00
7061	HOUSING DEVELOPMENT	1,411,788,000.00	439,788,000.00	49,592,991.73	1,594,360,440.00
70611	HOUSING DEVELOPMENT	1,411,788,000.00	439,788,000.00	49,592,991.73	1,594,360,440.00

011100400100 INTERGOVERNMENTAL RELATIONS OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	355,200,000.00	290,200,000.00	39,417,380.91	142,950,000.00
7013	GENERAL SERVICES	355,200,000.00	290,200,000.00	39,417,380.91	142,950,000.00
70133	OTHER GENERAL SERVICES	355,200,000.00	290,200,000.00	39,417,380.91	142,950,000.00

011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	127,770,000.00	122,770,000.00	1,264,942.35	562,470,000.00
7013	GENERAL SERVICES	127,770,000.00	122,770,000.00	1,264,942.35	562,470,000.00
70133	OTHER GENERAL SERVICES	127,770,000.00	122,770,000.00	1,264,942.35	562,470,000.00

011100700100 OFFICE OF THE SURVEYOR GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	68,700,000.00	0.00	44,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	68,700,000.00	0.00	44,700,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	68,700,000.00	0.00	44,700,000.00

011101200100 ZAMFARA INVESTMENT PROMOTION AGENCY					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	339,120,000.00	178,120,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	339,120,000.00	148,120,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	339,120,000.00	148,120,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	30,000,000.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	30,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	64,500,000.00	34,500,000.00	0.00	338,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	64,500,000.00	34,500,000.00	0.00	338,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	64,500,000.00	34,500,000.00	0.00	338,000,000.00

011101600100 ECONOMIC AND FINANCE MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	84,200,000.00	105,500,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	84,200,000.00	105,500,000.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	84,200,000.00	105,500,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	87,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	87,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	87,500,000.00

011101900100 SPECIAL DUTIES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	150,750,000.00	242,350,000.00	91,667,023.12	152,350,000.00
7013	GENERAL SERVICES	150,750,000.00	242,350,000.00	91,667,023.12	152,350,000.00
70133	OTHER GENERAL SERVICES	150,750,000.00	242,350,000.00	91,667,023.12	152,350,000.00

MDAs EXPENDITURE BY FUNCTIONS

011102000100 HUMANITARIAN AND RELIEF MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
710	SOCIAL PROTECTION	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00
7109	SOCIAL PROTECTION N.E.C.	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00
71091	SOCIAL PROTECTION N.E.C.	246,600,000.00	173,600,000.00	23,558,195.65	171,150,000.00

011102000300 NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
710	SOCIAL PROTECTION	0.00	83,800,000.00	0.00	63,800,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	83,800,000.00	0.00	63,800,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	83,800,000.00	0.00	63,800,000.00

011102000400 ZAMFARA EMERGENCY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	5,000,000.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	5,000,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	5,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	241,650,000.00	2,651,650.00	81,650,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	241,650,000.00	2,651,650.00	81,650,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	241,650,000.00	2,651,650.00	81,650,000.00

011102000500 HOME-GROWN SCHOOL FEEDING PROGRAMME					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	533,850,750.00	533,850,750.00	0.00	10,882,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	533,850,750.00	533,850,750.00	0.00	10,882,000.00

MDAs EXPENDITURE BY FUNCTIONS

70912	PRIMARY EDUCATION	533,850,750.00	533,850,750.00	0.00	10,882,000.00
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011102000600 ZAMFARA STATE CASH TRANSFER UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
710	SOCIAL PROTECTION	0.00	119,350,000.00	0.00	52,350,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	119,350,000.00	0.00	52,350,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	119,350,000.00	0.00	52,350,000.00

011102100500 DOMESTIC AFFAIRS UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00
7013	GENERAL SERVICES	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00
70133	OTHER GENERAL SERVICES	297,450,000.00	417,450,000.00	14,999,770.50	196,600,000.00

011105500100 INFRASTRUCTURE AND URBAN RENEWAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	15,800,000.00	15,800,000.00	0.00	154,200,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	15,800,000.00	15,800,000.00	0.00	154,200,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	15,800,000.00	15,800,000.00	0.00	154,200,000.00

011110100100 PROJECTS IMPLEMENTATION UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	250,600,000.00	214,600,000.00	34,976,166.30	169,900,000.00
7047	OTHER INDUSTRIES	250,600,000.00	214,600,000.00	34,976,166.30	169,900,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	250,600,000.00	214,600,000.00	34,976,166.30	169,900,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY FUNCTIONS

701	GENERAL PUBLIC SERVICES	3,418,062,694.64	2,829,262,694.64	565,758,601.51	4,243,320,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,418,062,694.64	2,829,262,694.64	565,758,601.51	4,243,320,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,418,062,694.64	2,829,262,694.64	565,758,601.51	4,243,320,000.00
710	SOCIAL PROTECTION	247,000,000.00	197,000,000.00	5,010,000.00	138,000,000.00
7102	OLD AGE	247,000,000.00	197,000,000.00	5,010,000.00	138,000,000.00
71021	OLD AGE	247,000,000.00	197,000,000.00	5,010,000.00	138,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	102,600,000.00	160,600,000.00	41,197,003.02	204,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	102,600,000.00	160,600,000.00	41,197,003.02	204,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	102,600,000.00	160,600,000.00	41,197,003.02	204,400,000.00
710	SOCIAL PROTECTION	58,000,000.00	58,000,000.00	0.00	55,200,000.00
7102	OLD AGE	58,000,000.00	58,000,000.00	0.00	55,200,000.00
71021	OLD AGE	58,000,000.00	58,000,000.00	0.00	55,200,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,849,850,000.00	1,679,350,000.00	321,314,228.29	3,512,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,849,850,000.00	1,679,350,000.00	321,314,228.29	3,512,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,849,850,000.00	1,679,350,000.00	321,314,228.29	3,512,500,000.00

012300100500 HISTORY BUREAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	76,950,000.00	53,650,000.00	4,119,942.93	61,490,000.00
7082	CULTURAL SERVICES	76,950,000.00	53,650,000.00	4,119,942.93	61,490,000.00

MDAs EXPENDITURE BY FUNCTIONS

70821	CULTURAL SERVICES	76,950,000.00	53,650,000.00	4,119,942.93	61,490,000.00
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012300200100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	143,200,000.00	136,000,000.00	26,007,208.73	424,800,000.00
7082	CULTURAL SERVICES	143,200,000.00	136,000,000.00	26,007,208.73	424,800,000.00
70821	CULTURAL SERVICES	143,200,000.00	136,000,000.00	26,007,208.73	424,800,000.00

012300300100 ZAMFARA STATE RADIO AM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	293,327,797.36	241,327,797.36	103,171,362.06	275,890,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	293,327,797.36	241,327,797.36	103,171,362.06	275,890,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	293,327,797.36	241,327,797.36	103,171,362.06	275,890,000.00

012300300200 ZAMFARA STATE TELEVISION SERVICES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	242,850,000.00	150,200,000.00	0.00	118,150,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	242,850,000.00	150,200,000.00	0.00	118,150,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	242,850,000.00	150,200,000.00	0.00	118,150,000.00

012300300300 ZAMFARA STATE GOLD CITY FM RADIO					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	116,250,000.00	72,250,000.00	0.00	107,790,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	116,250,000.00	72,250,000.00	0.00	107,790,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	116,250,000.00	72,250,000.00	0.00	107,790,000.00

012300400100 MEDIA CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY FUNCTIONS

708	RECREATION, CULTURE AND RELIGION	405,537,500.00	176,537,500.00	3,000,194.95	366,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	405,537,500.00	176,537,500.00	3,000,194.95	366,800,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	405,537,500.00	176,537,500.00	3,000,194.95	366,800,000.00

012301000100	CENSORSHIP BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	84,350,000.00	81,850,000.00	31,123,784.54	138,900,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	84,350,000.00	81,850,000.00	31,123,784.54	138,900,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	84,350,000.00	81,850,000.00	31,123,784.54	138,900,000.00

012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	136,700,000.00	198,200,000.00	46,227,204.58	246,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	136,700,000.00	198,200,000.00	46,227,204.58	246,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	136,700,000.00	198,200,000.00	46,227,204.58	246,000,000.00

012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	13,703,860,000.00	1,786,860,000.00	709,050,053.13	29,651,370,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	13,703,860,000.00	1,786,860,000.00	709,050,053.13	29,651,370,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,703,860,000.00	1,786,860,000.00	709,050,053.13	29,651,370,000.00

012400200100	SECURITY TRUST FUND OFFICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	1,938,100,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	1,938,100,000.00

MDAs EXPENDITURE BY FUNCTIONS

70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	1,938,100,000.00
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012400300100 COMMUNITY PROTECTION GUARDS (CPG)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	698,600,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	698,600,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	698,600,000.00

012500100100 PUBLIC SERVICE OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,135,500,000.00	1,744,500,000.00	521,093,339.34	2,954,576,000.00
7013	GENERAL SERVICES	2,135,500,000.00	1,744,500,000.00	521,093,339.34	2,954,576,000.00
70131	GENERAL PERSONNEL SERVICES	2,135,500,000.00	1,744,500,000.00	521,093,339.34	2,954,576,000.00

012500500100 ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,040,750,000.00	645,750,000.00	310,324,217.30	815,100,000.00
7013	GENERAL SERVICES	1,040,750,000.00	645,750,000.00	310,324,217.30	815,100,000.00
70131	GENERAL PERSONNEL SERVICES	1,040,750,000.00	645,750,000.00	310,324,217.30	815,100,000.00

012500700100 DIRECTORATE OF LABOUR MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,000,000.00	1,414,558.49	8,280,000.00
7013	GENERAL SERVICES	0.00	6,000,000.00	1,414,558.49	8,280,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	6,000,000.00	1,414,558.49	8,280,000.00

012500900100 STATE AND LOCAL GOVERNMENT PENSION COMMISSION					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	10,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	30,000,000.00	10,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	30,000,000.00	10,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	5,149,950,000.00	11,082,550,000.00	6,984,221,056.19	11,270,730,000.00
7102	OLD AGE	5,149,950,000.00	11,082,550,000.00	6,984,221,056.19	11,270,730,000.00
71021	OLD AGE	5,149,950,000.00	11,082,550,000.00	6,984,221,056.19	11,270,730,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	226,150,000.00	254,150,000.00	124,065,176.15	280,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	226,150,000.00	254,150,000.00	124,065,176.15	280,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	226,150,000.00	254,150,000.00	124,065,176.15	280,500,000.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	176,400,000.00	139,000,000.00	56,471,284.63	195,536,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	176,400,000.00	139,000,000.00	56,471,284.63	195,536,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	176,400,000.00	139,000,000.00	56,471,284.63	195,536,000.00

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY FUNCTIONS

701	GENERAL PUBLIC SERVICES	101,810,000.00	525,310,000.00	52,815,610.26	262,820,000.00
7013	GENERAL SERVICES	101,810,000.00	525,310,000.00	52,815,610.26	262,820,000.00
70131	GENERAL PERSONNEL SERVICES	101,810,000.00	525,310,000.00	52,815,610.26	262,820,000.00

014800100100 ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,403,900,000.00	5,557,900,000.00	52,288,828.47	429,420,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,403,900,000.00	5,557,900,000.00	52,288,828.47	429,420,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,403,900,000.00	5,557,900,000.00	52,288,828.47	429,420,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	449,300,000.00	302,900,000.00	3,316,654.69	379,850,000.00
7013	GENERAL SERVICES	449,300,000.00	302,900,000.00	3,316,654.69	379,850,000.00
70131	GENERAL PERSONNEL SERVICES	449,300,000.00	302,900,000.00	3,316,654.69	379,850,000.00

016100100100 CABINET AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	4,170,000,000.00	5,399,000,000.00	1,824,128,425.26	4,161,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,170,000,000.00	5,399,000,000.00	1,824,128,425.26	4,161,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,170,000,000.00	5,399,000,000.00	1,824,128,425.26	4,161,000,000.00

016100100200 GENERAL SERVICES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	6,473,850,000.00	8,113,350,000.00	1,533,640,579.85	19,686,100,000.00

MDAs EXPENDITURE BY FUNCTIONS

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,473,850,000.00	8,113,350,000.00	1,533,640,579.85	19,686,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,473,850,000.00	8,113,350,000.00	1,533,640,579.85	19,686,100,000.00
703	PUBLIC ORDER AND SAFETY	200,000,000.00	100,000,000.00	1,480,261.25	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	200,000,000.00	100,000,000.00	1,480,261.25	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	200,000,000.00	100,000,000.00	1,480,261.25	0.00

016100100300 STATE EXECUTIVE COUNCIL SECRETARIAT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	123,050,021.00	33,050,021.00	1,000,000.00	88,550,000.00

016100200100 LIAISON OFFICE ABUJA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
7013	GENERAL SERVICES	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00	4,180,113.35	13,800,000.00

016100400100 HISBAH COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	580,650,000.00	358,650,000.00	151,799,820.05	505,400,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	580,650,000.00	358,650,000.00	151,799,820.05	505,400,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	580,650,000.00	358,650,000.00	151,799,820.05	505,400,000.00

016101000100 QUOTA SYSTEM AND RECRUITMENT					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	37,650,000.00	72,400,000.00	2,838,170.00	90,460,000.00
7013	GENERAL SERVICES	37,650,000.00	72,400,000.00	2,838,170.00	90,460,000.00
70131	GENERAL PERSONNEL SERVICES	37,650,000.00	70,400,000.00	2,838,170.00	90,460,000.00
70133	OTHER GENERAL SERVICES	0.00	2,000,000.00	0.00	0.00

016101100100 HUMAN CAPITAL DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	82,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	82,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	82,100,000.00

016101400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	1,266,350,000.00	4,274,350,000.00	318,257,519.12	2,071,700,000.00
7046	COMMUNICATION	1,266,350,000.00	4,274,350,000.00	318,257,519.12	2,071,700,000.00
70461	COMMUNICATION	1,266,350,000.00	4,274,350,000.00	318,257,519.12	2,071,700,000.00

016103300100 ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	198,600,000.00	103,600,000.00	1,605,210.70	110,130,000.00
7074	PUBLIC HEALTH SERVICES	198,600,000.00	103,600,000.00	1,605,210.70	110,130,000.00
70741	PUBLIC HEALTH SERVICES	198,600,000.00	103,600,000.00	1,605,210.70	110,130,000.00

016103800100 HAJJ COMMISSION					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,414,050,000.00	1,431,050,000.00	1,696,104,484.54	2,069,200,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,414,050,000.00	1,431,050,000.00	1,696,104,484.54	2,069,200,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,414,050,000.00	1,431,050,000.00	1,696,104,484.54	2,069,200,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
710	SOCIAL PROTECTION	5,000,000.00	5,000,000.00	1,996,934.40	60,050,000.00
7105	UNEMPLOYMENT	5,000,000.00	5,000,000.00	1,996,934.40	6,900,000.00
71051	UNEMPLOYMENT	5,000,000.00	5,000,000.00	1,996,934.40	6,900,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	53,150,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	53,150,000.00

016111400100 SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	49,000,000.00	45,000,000.00	5,962,000.00	59,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	49,000,000.00	45,000,000.00	5,962,000.00	59,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	49,000,000.00	45,000,000.00	5,962,000.00	59,000,000.00
707	HEALTH	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00
70711	PHARMACEUTICAL PRODUCTS	25,000,000.00	30,000,000.00	18,621,006.98	41,400,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,863,550,000.00	915,050,000.00	149,226,871.15	3,252,670,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,863,550,000.00	915,050,000.00	149,226,871.15	3,252,670,000.00

MDAs EXPENDITURE BY FUNCTIONS

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,863,550,000.00	915,050,000.00	149,226,871.15	3,252,670,000.00
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016800200100 ULAMA CONSULTATIVE COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	77,900,000.00	37,900,000.00	0.00	90,550,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	77,900,000.00	37,900,000.00	0.00	90,550,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	77,900,000.00	37,900,000.00	0.00	90,550,000.00

016800700100 ZAKKAT AND ENDOWMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
710	SOCIAL PROTECTION	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00
7107	SOCIAL EXCLUSION N.E.C	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,288,850,000.00	2,406,550,484.00	414,879,445.72	2,828,550,000.00

016800800100 DIRECTORATE OF RELIGIOUS MATTERS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	28,200,000.00	1,000,000.00	28,200,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	28,200,000.00	1,000,000.00	28,200,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	28,200,000.00	1,000,000.00	28,200,000.00

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	300,000,000.00	0.00	370,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,000,000.00	50,000,000.00	0.00	60,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	50,000,000.00	0.00	60,000,000.00
7013	GENERAL SERVICES	0.00	250,000,000.00	0.00	310,000,000.00

MDAs EXPENDITURE BY FUNCTIONS

70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	250,000,000.00	0.00	310,000,000.00
704	ECONOMIC AFFAIRS	36,944,350,000.00	12,786,950,000.00	6,707,310,270.14	32,794,520,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	36,694,350,000.00	12,786,950,000.00	6,707,310,270.14	30,794,520,000.00
70421	AGRICULTURE	36,694,350,000.00	12,786,950,000.00	6,707,310,270.14	30,794,520,000.00
7045	TRANSPORT	250,000,000.00	0.00	0.00	2,000,000,000.00
70451	ROAD TRANSPORT	250,000,000.00	0.00	0.00	2,000,000,000.00

021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	518,250,000.00	518,250,000.00	223,728,420.42	656,828,000.00
7094	TERTIARY EDUCATION	518,250,000.00	518,250,000.00	223,728,420.42	656,828,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	518,250,000.00	518,250,000.00	223,728,420.42	656,828,000.00

021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	158,000,000.00	161,000,000.00	95,735,239.37	285,850,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	158,000,000.00	161,000,000.00	95,735,239.37	285,850,000.00
70421	AGRICULTURE	158,000,000.00	161,000,000.00	95,735,239.37	285,850,000.00

021510200200	ZAMFARA STATE IFAD – CAPS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	9,500,000.00	9,500,000.00	0.00	3,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,500,000.00	9,500,000.00	0.00	3,900,000.00
70421	AGRICULTURE	9,500,000.00	9,500,000.00	0.00	3,900,000.00

MDAs EXPENDITURE BY FUNCTIONS

021510201000 SECOND LIVESTOCK DEVELOPMENT PROJECT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	20,050,000.00	26,700,000.00	7,439,662.84	33,450,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,050,000.00	26,700,000.00	7,439,662.84	33,450,000.00
70421	AGRICULTURE	20,050,000.00	26,700,000.00	7,439,662.84	33,450,000.00

021510201100 RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	0.00	413,170,000.00	0.00	410,670,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	13,170,000.00	0.00	10,670,000.00
70421	AGRICULTURE	0.00	13,170,000.00	0.00	10,670,000.00
7045	TRANSPORT	0.00	400,000,000.00	0.00	400,000,000.00
70451	ROAD TRANSPORT	0.00	400,000,000.00	0.00	400,000,000.00

021511000100 FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	120,850,000.00	120,850,000.00	56,067,557.51	160,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	120,850,000.00	120,850,000.00	56,067,557.51	160,800,000.00
70421	AGRICULTURE	120,850,000.00	120,850,000.00	56,067,557.51	160,800,000.00

022000100100 MINISTRY OF FINANCE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	15,825,800,000.00	21,556,850,001.00	14,758,712,600.37	8,956,180,000.00

MDAs EXPENDITURE BY FUNCTIONS

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,725,800,000.00	21,456,850,001.00	14,758,712,600.37	8,906,180,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,725,800,000.00	21,456,850,001.00	14,758,712,600.37	8,906,180,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	100,000,000.00	100,000,000.00	0.00	50,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	100,000,000.00	100,000,000.00	0.00	50,000,000.00

022000100200 BOARD OF SURVEY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	16,050,000.00	16,050,000.00	790,933.22	16,050,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,050,000.00	16,050,000.00	790,933.22	16,050,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	16,050,000.00	16,050,000.00	790,933.22	16,050,000.00

022000100300 STORE CONTROL UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	14,000,000.00	14,500,000.00	1,600,825.55	14,500,000.00

022000200100 DEBT MANAGEMENT OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	15,984,543,729.00	16,832,243,729.00	7,462,899,964.59	15,206,973,000.00

MDAs EXPENDITURE BY FUNCTIONS

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	148,280,000.00	95,980,000.00	12,781,351.09	72,973,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	148,280,000.00	95,980,000.00	12,781,351.09	72,973,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	16,736,263,729.00	7,450,118,613.50	15,134,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	15,836,263,729.00	16,736,263,729.00	7,450,118,613.50	15,134,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	858,450,000.00	853,450,000.00	62,210,000.00	5,879,900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	858,450,000.00	853,450,000.00	62,210,000.00	5,879,900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	858,450,000.00	853,450,000.00	62,210,000.00	5,879,900,000.00

022000700300 PROJECT FINANCE MANAGEMENT UNIT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	16,550,000.00	16,550,000.00	0.00	13,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,550,000.00	16,550,000.00	0.00	13,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	16,550,000.00	16,550,000.00	0.00	13,600,000.00

022000800100 BOARD OF INTERNAL REVENUE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,700,600,000.00	1,573,600,000.00	714,870,992.66	2,238,350,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,700,600,000.00	1,573,600,000.00	714,870,992.66	2,238,350,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,700,600,000.00	1,573,600,000.00	714,870,992.66	2,238,350,000.00

MDAs EXPENDITURE BY FUNCTIONS

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,250,000,000.00	0.00	1,300,000,000.00
7013	GENERAL SERVICES	0.00	2,250,000,000.00	0.00	1,300,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,250,000,000.00	0.00	1,300,000,000.00
704	ECONOMIC AFFAIRS	2,668,400,000.00	3,208,520,442.38	2,021,188,791.15	12,617,650,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,668,400,000.00	3,208,520,442.38	2,021,188,791.15	12,617,650,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,668,400,000.00	3,208,520,442.38	2,021,188,791.15	12,617,650,000.00

022200200100 COMMODITY, MARKETING AND DISTRIBUTION COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	742,300,000.00	542,300,000.00	47,846,039.37	1,176,960,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	137,300,000.00	137,300,000.00	47,846,039.37	171,960,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	137,300,000.00	137,300,000.00	47,846,039.37	171,960,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	605,000,000.00	405,000,000.00	0.00	1,005,000,000.00
70421	AGRICULTURE	605,000,000.00	405,000,000.00	0.00	1,005,000,000.00

022200300100 AMUSEMENT PARK					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	31,100,000.00	31,100,000.00	7,990,451.82	25,720,000.00
7047	OTHER INDUSTRIES	31,100,000.00	31,100,000.00	7,990,451.82	25,720,000.00

MDAs EXPENDITURE BY FUNCTIONS

70473	TOURISM	31,100,000.00	31,100,000.00	7,990,451.82	25,720,000.00
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022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	67,725,000.00	311,725,003.00	3,759,748.99	132,550,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	67,725,000.00	311,725,003.00	3,759,748.99	132,550,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	67,725,000.00	311,725,003.00	3,759,748.99	132,550,000.00

022201900100 HOTELS AND TOURISM MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	85,410,000.00	65,410,000.00	8,756,788.39	42,460,000.00
7047	OTHER INDUSTRIES	85,410,000.00	65,410,000.00	8,756,788.39	42,460,000.00
70472	HOTELS AND RESTUARANTS	64,910,000.00	44,910,000.00	8,756,788.39	42,460,000.00
70473	TOURISM	20,500,000.00	20,500,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	20,000,000.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	20,000,000.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	20,000,000.00	0.00	0.00

023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	500,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	500,000,000.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	500,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	87,756,941,485.00	94,857,441,485.00	41,899,044,423.51	103,958,175,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	500,000,000.00	0.00	0.00	600,000,000.00

MDAs EXPENDITURE BY FUNCTIONS

70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	500,000,000.00	0.00	0.00	600,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	323,000,000.00	173,000,000.00	0.00	0.00
70421	AGRICULTURE	323,000,000.00	173,000,000.00	0.00	0.00
7045	TRANSPORT	86,933,941,485.00	94,684,441,485.00	41,899,044,423.51	103,358,175,000.00
70451	ROAD TRANSPORT	78,933,941,485.00	75,684,441,485.00	23,115,150,780.89	83,358,175,000.00
70454	AIR TRANSPORT	8,000,000,000.00	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00

023400200100 ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	36,500,000.00	0.00	28,917,808.16	103,550,000.00
7043	FUEL AND ENERGY	36,500,000.00	0.00	28,917,808.16	103,550,000.00
70435	ELECTRICITY	36,500,000.00	0.00	28,917,808.16	103,550,000.00
706	HOUSING AND COMMUNITY AMMENITIES	28,500,000.00	65,000,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	28,500,000.00	65,000,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	28,500,000.00	65,000,000.00	0.00	0.00

023400300100 WORKS SCHOOL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	18,075,000.00	18,075,000.00	0.00	21,775,000.00
7045	TRANSPORT	18,075,000.00	18,075,000.00	0.00	21,775,000.00
70451	ROAD TRANSPORT	18,075,000.00	18,075,000.00	0.00	21,775,000.00

023400400100 ZAMFARA ROADS AGENCY (ZARA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	541,600,000.00	241,600,000.00	1,518,664.12	78,000,000.00
7045	TRANSPORT	541,600,000.00	241,600,000.00	1,518,664.12	78,000,000.00
70451	ROAD TRANSPORT	541,600,000.00	241,600,000.00	1,518,664.12	78,000,000.00

MDAs EXPENDITURE BY FUNCTIONS

023400600100 ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	200,000,000.00	146,470,000.00	34,440,043.88	359,800,000.00
7045	TRANSPORT	200,000,000.00	146,470,000.00	34,440,043.88	359,800,000.00
70451	ROAD TRANSPORT	200,000,000.00	146,470,000.00	34,440,043.88	359,800,000.00

023400700100 ZAMFARA STATE FIRE SERVICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00
7032	FIRE PROTECTION SERVICES	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00
70321	FIRE PROTECTION SERVICES	980,350,000.00	745,350,000.00	191,782,610.24	1,383,750,000.00

023400800100 VEHICLE INSPECTION OFFICE (VIO)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	9,795,000.00	9,795,000.00	0.00	20,895,000.00
7045	TRANSPORT	9,795,000.00	9,795,000.00	0.00	20,895,000.00
70451	ROAD TRANSPORT	9,795,000.00	9,795,000.00	0.00	20,895,000.00

023410200100 ZAMAFARA STATE WATER CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	400,000,000.00	400,000,000.00	0.00	0.00
7045	TRANSPORT	400,000,000.00	400,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	400,000,000.00	400,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,776,875,000.00	1,113,390,000.00	575,873,469.87	1,654,740,000.00
7063	WATER SUPPLY	1,776,875,000.00	1,113,390,000.00	575,873,469.87	1,654,740,000.00
70631	WATER SUPPLY	1,776,875,000.00	1,113,390,000.00	575,873,469.87	1,654,740,000.00

MDAs EXPENDITURE BY FUNCTIONS

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,138,900,000.00	258,900,000.00	9,795,694.05	511,650,000.00
7063	WATER SUPPLY	1,138,900,000.00	258,900,000.00	9,795,694.05	511,650,000.00
70631	WATER SUPPLY	1,138,900,000.00	258,900,000.00	9,795,694.05	511,650,000.00

023410400100 DIRECTORATE OF RURAL WATER SUPPLY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	23,349,515.00	38,549,515.00	9,004,104.43	721,400,000.00
7063	WATER SUPPLY	23,349,515.00	38,549,515.00	9,004,104.43	721,400,000.00
70631	WATER SUPPLY	23,349,515.00	38,549,515.00	9,004,104.43	721,400,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	56,894,950,000.00	58,104,950,000.00	42,482,028,432.15	56,816,350,000.00
7013	GENERAL SERVICES	56,894,950,000.00	58,104,950,000.00	42,482,028,432.15	56,816,350,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	56,894,950,000.00	58,104,950,000.00	42,482,028,432.15	56,816,350,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00
7013	GENERAL SERVICES	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,450,000.00	48,300,000.00	5,874,100.00	65,950,000.00

023800100300 STATE OPERATIONS COORDINATING UNIT (SOCU)					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	176,300,000.00	0.00	196,300,000.00
7013	GENERAL SERVICES	0.00	176,300,000.00	0.00	196,300,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	176,300,000.00	0.00	196,300,000.00

023800100800 ZAMFARA ECONOMIC RESILIENCE INITIATIVE (ZERI)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	82,100,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	82,100,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	82,100,000.00

023800400100 STATE BUREAU OF STATISTICS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	148,750,000.00	138,250,000.00	56,559,302.47	230,950,000.00
7013	GENERAL SERVICES	148,750,000.00	138,250,000.00	56,559,302.47	230,950,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	148,750,000.00	138,250,000.00	56,559,302.47	230,950,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	20,628,150,000.00	10,836,650,000.00	378,520,187.60	4,310,186,000.00
7061	HOUSING DEVELOPMENT	20,628,150,000.00	10,836,650,000.00	378,520,187.60	4,310,186,000.00
70611	HOUSING DEVELOPMENT	20,628,150,000.00	10,836,650,000.00	378,520,187.60	4,310,186,000.00

025301000100 HOUSING CORPORATION					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	24,700,000.00	32,700,000.00	2,266,809.45	53,000,000.00
7061	HOUSING DEVELOPMENT	24,700,000.00	32,700,000.00	2,266,809.45	53,000,000.00
70611	HOUSING DEVELOPMENT	24,700,000.00	32,700,000.00	2,266,809.45	53,000,000.00

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	73,770,000.00	266,070,000.00	19,468,267.34	334,140,000.00
7061	HOUSING DEVELOPMENT	30,770,000.00	223,070,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	30,770,000.00	223,070,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	43,000,000.00	43,000,000.00	19,468,267.34	334,140,000.00
70621	COMMUNITY DEVELOPMENT	43,000,000.00	43,000,000.00	19,468,267.34	334,140,000.00

031800400100 HIGH COURT OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,863,400,000.00	2,066,400,000.00	445,917,166.91	2,588,380,000.00
7033	LAW COURTS	2,863,400,000.00	2,066,400,000.00	445,917,166.91	2,588,380,000.00
70331	LAW COURTS	2,863,400,000.00	2,066,400,000.00	445,917,166.91	2,588,380,000.00

031800600100 SHARI'AH COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,396,250,000.00	2,310,050,000.00	736,442,472.05	4,499,600,000.00
7033	LAW COURTS	2,396,250,000.00	2,310,050,000.00	736,442,472.05	4,499,600,000.00
70331	LAW COURTS	2,396,250,000.00	2,310,050,000.00	736,442,472.05	4,499,600,000.00

031801100100 JUDICIAL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY FUNCTIONS

703	PUBLIC ORDER AND SAFETY	148,000,000.00	228,100,000.00	72,468,966.52	260,850,000.00
7033	LAW COURTS	148,000,000.00	228,100,000.00	72,468,966.52	260,850,000.00
70331	LAW COURTS	148,000,000.00	228,100,000.00	72,468,966.52	260,850,000.00

032600100100	MINISTRY OF JUSTICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,029,350,000.00	1,748,350,000.00	282,200,594.16	1,072,930,000.00
7033	LAW COURTS	1,029,350,000.00	1,748,350,000.00	282,200,594.16	1,072,930,000.00
70331	LAW COURTS	1,029,350,000.00	1,748,350,000.00	282,200,594.16	1,072,930,000.00

032600200100	LAW REFORM COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	9,500,000.00	9,500,000.00	1,522,006.05	17,900,000.00
7033	LAW COURTS	9,500,000.00	9,500,000.00	1,522,006.05	17,900,000.00
70331	LAW COURTS	9,500,000.00	9,500,000.00	1,522,006.05	17,900,000.00

032600600100	DIRECTORATE OF JUDICIAL SERVICES AND LEGAL MATTERS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	24,300,000.00	0.00	24,300,000.00
7033	LAW COURTS	0.00	24,300,000.00	0.00	24,300,000.00
70331	LAW COURTS	0.00	24,300,000.00	0.00	24,300,000.00

032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	154,600,000.00	197,800,000.00	60,321,945.29	291,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	154,600,000.00	197,800,000.00	60,321,945.29	291,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	154,600,000.00	197,800,000.00	60,321,945.29	291,500,000.00

MDAs EXPENDITURE BY FUNCTIONS

051300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	250,000,000.00	150,000,000.00	106,294,220.00	500,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	250,000,000.00	150,000,000.00	106,294,220.00	500,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	150,000,000.00	106,294,220.00	500,000,000.00
710	SOCIAL PROTECTION	4,536,040,000.00	2,874,040,000.00	462,646,762.89	9,581,540,000.00
7105	UNEMPLOYMENT	4,536,040,000.00	2,874,040,000.00	462,646,762.89	9,581,540,000.00
71051	UNEMPLOYMENT	4,536,040,000.00	2,874,040,000.00	462,646,762.89	9,581,540,000.00

051300200100 SPORTS COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00
7081	RECREATIONAL AND SPORTING SERVICES	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00
70811	RECREATIONAL AND SPORTING SERVICES	181,650,000.00	345,950,000.00	107,670,145.60	536,710,000.00

051300300100 DIRECTORATE FOR JOB CREATION AND SKILLS ACQUISITION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	0.00	59,900,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	59,900,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	59,900,000.00

051400100100 MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY FUNCTIONS

704	ECONOMIC AFFAIRS	0.00	0.00	0.00	100,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	100,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	100,000,000.00
710	SOCIAL PROTECTION	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,303,060,000.00
7104	FAMILY AND CHILDREN	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,303,060,000.00
71041	FAMILY AND CHILDREN	3,996,600,000.00	2,696,600,000.00	720,063,166.00	5,303,060,000.00

051400700100 MENTAL HOME					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	26,375,000.00	24,925,000.00	0.00	22,400,000.00
7073	HOSPITAL SERVICES	26,375,000.00	24,925,000.00	0.00	22,400,000.00
70732	SPECIALIZED HOSPITAL SERVICES	26,375,000.00	24,925,000.00	0.00	22,400,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	400,000,000.00	200,000,000.00	13,816,294.74	1,200,000,000.00
7045	TRANSPORT	400,000,000.00	200,000,000.00	13,816,294.74	1,200,000,000.00
70451	ROAD TRANSPORT	400,000,000.00	200,000,000.00	13,816,294.74	1,200,000,000.00
709	EDUCATION	38,834,950,000.00	31,898,450,000.00	7,929,336,307.02	59,465,926,000.00
7098	EDUCATION N.E.C.	38,834,950,000.00	31,898,450,000.00	7,929,336,307.02	59,465,926,000.00
70981	EDUCATION N.E.C	38,834,950,000.00	31,898,450,000.00	7,929,336,307.02	59,465,926,000.00

051700200100 ARABIC AND ISLAMIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	855,780,000.00	1,314,430,000.00	702,639,688.27	1,764,985,200.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	855,780,000.00	1,314,430,000.00	702,639,688.27	1,764,985,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	855,780,000.00	1,314,430,000.00	702,639,688.27	1,764,985,200.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	745,150,000.00	791,150,000.00	260,173,078.24	743,930,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	745,150,000.00	791,150,000.00	260,173,078.24	743,930,000.00
70912	PRIMARY EDUCATION	745,150,000.00	791,150,000.00	260,173,078.24	743,930,000.00

051700400100 QUALITY ASSURANCE AUTHORITY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	0.00	161,050,000.00	0.00	111,850,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	161,050,000.00	0.00	111,850,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	161,050,000.00	0.00	111,850,000.00

051700700100 SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	3,741,512,508.00	3,987,512,508.00	1,679,594,045.02	4,690,040,261.04
7092	SECONDARY EDUCATION	3,741,512,508.00	3,987,512,508.00	1,679,594,045.02	4,690,040,261.04
70922	UPPER-SECONDARY EDUCATION	3,741,512,508.00	3,987,512,508.00	1,679,594,045.02	4,690,040,261.04

051700800100 LIBRARY BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00
7097	R & D EDUCATION	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00
70971	R & D EDUCATION	27,400,000.00	28,400,000.00	8,941,803.66	39,540,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	273,800,000.00	278,900,000.00	130,205,267.63	346,850,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	273,800,000.00	278,900,000.00	130,205,267.63	346,850,000.00

MDAs EXPENDITURE BY FUNCTIONS

70951	EDUCATION NOT DEFINABLE BY LEVEL	273,800,000.00	278,900,000.00	130,205,267.63	346,850,000.00
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051701100100 AGENCY FOR NOMADIC EDUCATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	127,675,000.00	107,675,000.00	46,642,873.31	161,625,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	127,675,000.00	107,675,000.00	46,642,873.31	161,625,000.00
70912	PRIMARY EDUCATION	127,675,000.00	107,675,000.00	46,642,873.31	161,625,000.00

051701800100 ABDU GUSAU POLYTECHNIC, TALATA MAFARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	1,069,600,000.00	1,236,650,000.00	583,198,347.13	1,646,150,000.00
7094	TERTIARY EDUCATION	1,069,600,000.00	1,236,650,000.00	583,198,347.13	1,646,150,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,069,600,000.00	1,236,650,000.00	583,198,347.13	1,646,150,000.00

051702100100 ZAMFARA STATE UNIVERSITY, TALATA MAFARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	615,300,000.00	774,300,000.00	572,577,740.86	1,277,900,000.00
7094	TERTIARY EDUCATION	615,300,000.00	774,300,000.00	572,577,740.86	1,277,900,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	615,300,000.00	774,300,000.00	572,577,740.86	1,277,900,000.00

051705400100 TEACHERS SERVICE BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	2,270,930,000.00	3,090,930,000.00	1,820,219,818.30	4,257,750,000.00
7092	SECONDARY EDUCATION	2,270,930,000.00	3,090,930,000.00	1,820,219,818.30	4,257,750,000.00
70922	UPPER-SECONDARY EDUCATION	2,270,930,000.00	3,090,930,000.00	1,820,219,818.30	4,257,750,000.00

051705600100 SCHOLARSHIP BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs EXPENDITURE BY FUNCTIONS

709	EDUCATION	1,031,240,000.00	1,245,280,000.00	221,955,645.60	1,797,280,000.00
7094	TERTIARY EDUCATION	1,031,240,000.00	1,245,280,000.00	221,955,645.60	1,797,280,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,031,240,000.00	1,245,280,000.00	221,955,645.60	1,797,280,000.00

051706400100 COLLEGE OF EDUCATION, MARU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	751,750,000.00	849,950,000.00	458,771,116.02	1,205,400,000.00
7094	TERTIARY EDUCATION	751,750,000.00	849,950,000.00	458,771,116.02	1,205,400,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	751,750,000.00	849,950,000.00	458,771,116.02	1,205,400,000.00

051706500100 ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	625,700,000.00	691,200,000.00	361,844,514.99	955,580,000.00
7094	TERTIARY EDUCATION	625,700,000.00	691,200,000.00	361,844,514.99	955,580,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	625,700,000.00	691,200,000.00	361,844,514.99	955,580,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00
7076	HEALTH N.E.C.	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00
70761	HEALTH N.E.C.	22,443,350,000.00	37,249,638,069.62	4,654,393,240.79	53,102,500,000.00

052100200100 ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	1,127,050,000.00	486,050,000.00	0.00	54,800,000.00
7074	PUBLIC HEALTH SERVICES	1,127,050,000.00	486,050,000.00	0.00	54,800,000.00
70741	PUBLIC HEALTH SERVICES	1,127,050,000.00	486,050,000.00	0.00	54,800,000.00

MDAs EXPENDITURE BY FUNCTIONS

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	336,550,000.00	211,550,000.00	79,145,890.40	200,500,000.00
7074	PUBLIC HEALTH SERVICES	336,550,000.00	211,550,000.00	79,145,890.40	200,500,000.00
70741	PUBLIC HEALTH SERVICES	336,550,000.00	211,550,000.00	79,145,890.40	200,500,000.00

052110200100 HOSPITAL SERVICES MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	4,563,350,000.00	5,103,850,000.00	2,923,179,003.91	6,485,680,000.00
7073	HOSPITAL SERVICES	4,563,350,000.00	5,103,850,000.00	2,923,179,003.91	6,485,680,000.00
70731	GENERAL HOSPITAL SERVICES	4,563,350,000.00	5,103,850,000.00	2,923,179,003.91	6,485,680,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	217,350,000.00	99,350,000.00	75,143,841.85	213,140,000.00
7073	HOSPITAL SERVICES	217,350,000.00	99,350,000.00	75,143,841.85	213,140,000.00
70732	SPECIALIZED HOSPITAL SERVICES	217,350,000.00	99,350,000.00	75,143,841.85	213,140,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	1,267,400,000.00	1,391,900,000.00	866,711,019.44	1,709,670,000.00
7073	HOSPITAL SERVICES	1,267,400,000.00	1,391,900,000.00	866,711,019.44	1,709,670,000.00
70731	GENERAL HOSPITAL SERVICES	90,100,000.00	165,100,000.00	144,200,000.00	103,500,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,177,300,000.00	1,226,800,000.00	722,511,019.44	1,606,170,000.00

052110200500 VVF HOSPITAL (FARIDA)					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00
7073	HOSPITAL SERVICES	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00
70732	SPECIALIZED HOSPITAL SERVICES	27,000,000.00	25,000,000.00	2,552,933.78	24,950,000.00

052110200700 GENERAL HOSPITAL GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00
7073	HOSPITAL SERVICES	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00
70731	GENERAL HOSPITAL SERVICES	29,670,000.00	29,670,000.00	7,204,918.97	45,850,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00
7073	HOSPITAL SERVICES	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	6,600,000.00	6,600,000.00	1,500,000.00	17,350,000.00

052110200900 GENERAL HOSPITAL GUMMI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00
7073	HOSPITAL SERVICES	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	6,700,000.00	6,700,000.00	1,500,000.00	17,350,000.00

052110201000 GENERAL HOSPITAL K/NAMODA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00
7073	HOSPITAL SERVICES	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	6,350,000.00	6,900,000.00	1,500,000.00	17,350,000.00

MDAs EXPENDITURE BY FUNCTIONS

052110201100 GENERAL HOSPITAL ANKA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00
7073	HOSPITAL SERVICES	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,000.00	7,500,000.00	1,500,000.00	17,350,000.00

052110201200 GENERAL HOSPITAL TSAFE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110201300 GENERAL HOSPITAL BAKURA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00

052110201500 GENERAL HOSPITAL MARADUN					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

MDAs EXPENDITURE BY FUNCTIONS

7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110201600	GENERAL HOSPITAL SHIKAFI				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110201700	GENERAL HOSPITAL DANSAUDAU				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110201800	GENERAL HOSPITAL ZURMI				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00

052110201900	GENERAL HOSPITAL BUNGUDU				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	6,050,000.00	600,000.00	17,350,000.00

052110202000	GENERAL HOSPITAL MADA				
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00

052110202200 GENERAL HOSPITAL KAGARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110202300 GENERAL HOSPITAL MARU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00

052110202400 GENERAL HOSPITAL MAGAMI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00

MDAs EXPENDITURE BY FUNCTIONS

052110202500 GENERAL HOSPITAL MORIKI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,850,000.00	600,000.00	17,350,000.00

052110202600 GENERAL HOSPITAL K/DAJI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,950,000.00	600,000.00	17,350,000.00

052110400100 COLLEGE OF NURSING SCIENCES, GUSAU					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	3,000,000.00	3,000,000.00	0.00	3,000,000.00
7073	HOSPITAL SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
709	EDUCATION	503,600,000.00	832,500,000.00	291,218,424.54	828,580,000.00
7094	TERTIARY EDUCATION	503,600,000.00	832,500,000.00	291,218,424.54	828,580,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	503,600,000.00	832,500,000.00	291,218,424.54	828,580,000.00

052110400200 COLLEGE OF NURSING SCIENCES, ZURMI					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	60,150,000.00	56,650,000.00	3,436,414.30	93,750,000.00
7094	TERTIARY EDUCATION	60,150,000.00	56,650,000.00	3,436,414.30	93,750,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	60,150,000.00	56,650,000.00	3,436,414.30	93,750,000.00

MDAs EXPENDITURE BY FUNCTIONS

052110600100 COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
709	EDUCATION	697,600,000.00	755,600,000.00	246,617,986.53	771,000,000.00
7094	TERTIARY EDUCATION	697,600,000.00	755,600,000.00	246,617,986.53	771,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	697,600,000.00	755,600,000.00	246,617,986.53	771,000,000.00

052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
707	HEALTH	531,900,000.00	398,996,000.00	43,434,831.04	261,632,098.96
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	531,900,000.00	398,996,000.00	43,434,831.04	261,632,098.96
70711	PHARMACEUTICAL PRODUCTS	531,900,000.00	398,996,000.00	43,434,831.04	261,632,098.96

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,812,200,000.00	10,553,800,000.00	263,871,806.73	5,571,210,000.00

053500100200 FORESTRY III PROJECT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	46,200,000.00	46,200,000.00	17,155,499.59	57,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	46,200,000.00	46,200,000.00	17,155,499.59	57,600,000.00
70422	FORESTRY	46,200,000.00	46,200,000.00	17,155,499.59	57,600,000.00

MDAs EXPENDITURE BY FUNCTIONS

053505500100 ZAMFARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,105,150,000.00	1,224,150,000.00	498,830,837.99	1,211,370,000.00
7051	WASTE MANAGEMENT	1,105,150,000.00	1,224,150,000.00	498,830,837.99	1,211,370,000.00
70511	WASTE MANAGEMENT	1,105,150,000.00	1,224,150,000.00	498,830,837.99	1,211,370,000.00

053505600100 SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	44,450,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	44,450,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	0.00	0.00	44,450,000.00

053500100300 MIREMCO					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
704	ECONOMIC AFFAIRS	110,287,000.00	110,287,000.00	31,713,391.66	166,250,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	110,287,000.00	110,287,000.00	31,713,391.66	166,250,000.00
70422	FORESTRY	110,287,000.00	110,287,000.00	31,713,391.66	166,250,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	42,000,000.00	1,208,800,000.00	36,150,535.83	3,206,600,000.00
7062	COMMUNITY DEVELOPMENT	42,000,000.00	1,208,800,000.00	36,150,535.83	3,206,600,000.00
70621	COMMUNITY DEVELOPMENT	42,000,000.00	1,208,800,000.00	36,150,535.83	3,206,600,000.00

055100200100 COUNCIL OF CHIEFS					
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MDAs EXPENDITURE BY FUNCTIONS

Code	Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	990,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
7062	COMMUNITY DEVELOPMENT	990,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00
70621	COMMUNITY DEVELOPMENT	990,000,000.00	10,000,000.00	4,447,429.05	13,800,000.00

MDAs CAPITAL EXPENDITURES

011100100100							
GOVERNMENT HOUSE ADMINISTRATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					4,080,000,000.00	353,948,000.00	1,280,000,000.00
13100123000100 - Reform of Government and Governance - General	Provision of Security Gadgets in Government House	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	2,000,000,000.00	303,220,000.00	500,000,000.00
13100123000200 - Reform of Government and Governance - General	Special Governor's Intervention Programme	23050135 - INTERGRATED INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	500,000,000.00	0.00	500,000,000.00
13100123000400 - Reform of Government and Governance - General	Construction of automated solar powered and Bore Hole in Government House	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	30,000,000.00	0.00	30,000,000.00
13100124000200 - Reform of Government and Governance - General	Purchase of KVA Generating set to Government house.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	50,000,000.00	7,500,000.00	0.00
13100124000300 - Reform of Government and Governance - General	Construction of Additional Structure at Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	1,000,000,000.00	43,228,000.00	0.00
13100124000400 - Reform of Government and Governance - General	Purchase of Office Furniture to Government House offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	500,000,000.00	0.00	0.00
13100125000100 - Reform of Government and Governance - General	Construction of Surveyor General Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	50,000,000.00
13100125000200 - Reform of Government and Governance - General	Purchase of 2 Nos Drones Technology for Mapping	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	50,000,000.00

MDAs CAPITAL EXPENDITURES

13100125000300 - Reform of Government and Governance - General	Establishment of Continuous reference station offices (CORS) to Enhance Security at each zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	150,000,000.00
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011100101000							
MEDIA AND COMMUNICATION UNIT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>85,000,000.00</u>	<u>0.00</u>	<u>85,000,000.00</u>
11100123000100 - Information Communication and Technology - General	Purchase of 2 well equipped public address Van for Public Enlightenment	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	85,000,000.00	0.00	85,000,000.00

011100101100							
GOVERNMENT ENTERPRISES AND EMPOWERMENT PROGRAMME (GEEP)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>300,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
13100124000400 - Reform of Government and Governance - General	Purchase of Skills Acquisition and Others for GEEP	23010156 - PURCHASE OF SKILLS ACQUISITION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	300,000,000.00	0.00	0.00

011100300100							
ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>190,000,000.00</u>	<u>26,460,458.05</u>	<u>1,400,000,000.00</u>
06100123000100 - Housing and Urban Development - General	Payment of Compensation for acquiring of land and physical structures.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	30,000,000.00	22,000,000.00	1,000,000,000.00

MDAs CAPITAL EXPENDITURES

06100123000300 - Housing and Urban Development - General	Purchase of land surveying equipment at Gusau	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	50,000,000.00	0.00	200,000,000.00
06100123000400 - Housing and Urban Development - General	Construction of Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	0.00
06100123000500 - Housing and Urban Development - General	Renovation & Landscaping of Zamfara Geographical Information System Agency Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	10,000,000.00	4,460,458.05	0.00
06100123000600 - Housing and Urban Development - General	Conduct of Property Tax Record Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	50,000,000.00	0.00	100,000,000.00
06100123000700 - Housing and Urban Development - General	Digitalization of Landed Property Registration Process	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	0.00
06100124000100 - Housing and Urban Development - General	Systematic Property Registration Program to 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
06100124000200 - Housing and Urban Development - General	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
06100124000300 - Housing and Urban Development - General	Construction/Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	0.00

011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					75,000,000.00	0.00	450,000,000.00
13100124001500 - Reform of Government and Governance - General	Renovation of Office Complex of Annex Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33620600 - GUSAU	75,000,000.00	0.00	450,000,000.00

MDAs CAPITAL EXPENDITURES

011101200100 ZAMFARA INVESTMENT PROMOTION AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>34,500,000.00</u>	<u>0.00</u>	<u>84,000,000.00</u>
13100124000400 - Reform of Government and Governance - General	Purchase of 6 No HP of Computers, 15 Laptops and 1 No HP Elitebook 840	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	10,000,000.00	0.00	12,000,000.00
13100124000500 - Reform of Government and Governance - General	Purchase of Printers HP Color Laserjet 283 and 1 No	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	3,000,000.00	0.00	4,000,000.00
13100124000600 - Reform of Government and Governance - General	Purchase of 2 Nos of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	6,000,000.00	0.00	7,000,000.00
13100124000700 - Reform of Government and Governance - General	Purchase of 1 no of Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	5,000,000.00	0.00	2,000,000.00
13100124000800 - Reform of Government and Governance - General	Purchase of 2 nos of Scanning Machine	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	500,000.00	0.00	2,000,000.00
13100124000900 - Reform of Government and Governance - General	Purchase of Solar	23010162 - PURCHASE OF SOLAR EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	5,000,000.00	0.00	7,000,000.00
13100124001100 - Reform of Government and Governance - General	Renovation of Office Buiding Allocated to Zamfara Investment Promotion Agency at 58 Housing Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	5,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

13100125000400 - Reform of Government and Governance - General	Purchase of Electrical Equipment for Investment Promotion Agency	23010183 - PURCHASE OF ELECTRICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	50,000,000.00
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011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
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Total					<u>510,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
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13100124001200 - Reform of Government and Governance - General	National Home Grown School Feeding Programme for Pupils	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	33641500 - STATEWIDE	510,000,000.00	0.00	0.00
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011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
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Total					<u>1,000,000,000.00</u>	<u>0.00</u>	<u>2,300,000,000.00</u>
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13100123000600 - Reform of Government and Governance - General	Digitalization of SHoA Council Chamber	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	300,000,000.00	0.00	500,000,000.00
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13100124001300 - Reform of Government and Governance - General	Construction of Assembly Service Commission Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	700,000,000.00	0.00	800,000,000.00
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13100125000500 - Reform of Government and Governance - General	Construction of Legislative and Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	1,000,000,000.00
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012300100100	MINISTRY OF INFORMATION AND CULTURE						
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MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					1,054,000,000.00	0.00	2,782,000,000.00
11100123000200 - Information Communication and Technology - General	Provision of 63 nos of Motorcycles (Boxer) for Media Cooperation 25, Zamfara Radio 8, ZTV 10, Legacy 4, Censorship 15 and Gold City FM 6.	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	23,000,000.00	0.00	150,000,000.00
11100123000400 - Information Communication and Technology - General	Purchase of Furniture for Media cooperation and ZTV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	20,000,000.00	0.00	0.00
11100123000700 - Information Communication and Technology - General	Procurement of Modern ZTV, FM Radio Digital Transmitters	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	40,000,000.00	0.00	250,000,000.00
11100123001000 - Information Communication and Technology - General	Procurement of Additional AM studio Equipment and state Television Equipment	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	3,000,000.00	0.00	0.00
11100123001300 - Information Communication and Technology - General	Construction of Admin block of AM unit at ZTV, Censorship, Gold City FM and Legacy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	0.00	0.00	500,000,000.00
11100123001400 - Information Communication and Technology - General	Constuction of Office Building for Media Cooperation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	50,000,000.00	0.00	400,000,000.00
11100123001500 - Information Communication and Technology - General	Provision of staff waiting room for FM and ZTV	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	20,000,000.00	0.00	0.00
11100124000400 - Information Communication and Technology - General	Purchase of studio/ICT equipments center for media cooperation office	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	50,000,000.00	0.00	300,000,000.00

MDAs CAPITAL EXPENDITURES

11100124000500 - Information Communication and Technology - General	Purchase of Digital Video Camera/Still Camera TV Set for Editing of Video Clip Tablet for the Information officers	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	15,000,000.00	0.00	50,000,000.00
11100124000900 - Information Communication and Technology - General	Purchase of Printer for Gold City FM	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	3,000,000.00	0.00	0.00
11100124001000 - Information Communication and Technology - General	Purchase of 2 nos Photocopying Machine for Gold City FM and History Bureau	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	5,000,000.00	0.00	0.00
11100124001100 - Information Communication and Technology - General	Purchase of Historical Books and Arabic Manuscript	23010125 - PURCHASE OF LIBRARY BOOKS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	5,000,000.00	0.00	5,000,000.00
11100124001300 - Information Communication and Technology - General	Construction of modern studio at Ministry of Information and Culture Headquarters Daza	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	100,000,000.00	0.00	50,000,000.00
11100124001500 - Information Communication and Technology - General	Purchase of Motorcycles for media cooperation office and Zamfara Radio	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	20,000,000.00	0.00	0.00
11100124001700 - Information Communication and Technology - General	Purchase of 80 numbers of HDMI Camera and Drones for Media Houses	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	0.00	0.00	0.00
11100124002000 - Information Communication and Technology - General	Provision of additional OB Van for Zamfara Radio and Gold City FM	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	400,000,000.00	0.00	300,000,000.00
11100124002100 - Information Communication and Technology - General	Provision of ATU Earthling and Tension of Radio Mast	23010183 - PURCHASE OF ELECTRICAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	50,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

11100124002200 - Information Communication and Technology - General	Provision of AVR & Ups for the State AM Station	23010183 - PURCHASE OF ELECTRICAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	10,000,000.00	0.00	70,000,000.00
11100124002300 - Information Communication and Technology - General	Provision of Solar power supply for Media Houses	23010162 - PURCHASE OF SOLAR EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	150,000,000.00	0.00	0.00
11100124002400 - Information Communication and Technology - General	Construction of dilapidated wall fence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	40,000,000.00	0.00	0.00
11100124002900 - Information Communication and Technology - General	Construction of befitting office Accommodation for the Ministry of Information & Culture at Headquarter Daza	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	50,000,000.00	0.00	100,000,000.00
11100125000100 - Information Communication and Technology - General	Purchase of 4 projectors, 12 nos of 50inches TV Sets and other Electrical appliances at ZTV	23010183 - PURCHASE OF ELECTRICAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	0.00	0.00	7,000,000.00
11100125000200 - Information Communication and Technology - General	Purchase of 2 Nos of Public Address VAN for Min of Information	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	0.00	0.00	150,000,000.00
11100125000300 - Information Communication and Technology - General	Construction of History Bureau office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	0.00	0.00	200,000,000.00
11100125000400 - Information Communication and Technology - General	Renovation and Equipping of Legacy	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	0.00	0.00	250,000,000.00

012300200100	COUNCIL FOR ARTS AND CULTURE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs CAPITAL EXPENDITURES

Total					12,000,000.00	0.00	250,000,000.00
13100123000800 - Reform of Government and Governance - General	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010183 - PURCHASE OF ELECTRICAL EQUIPMENT	70821 - CULTURAL SERVICES	33620600 - GUSAU	7,000,000.00	0.00	0.00
13100123001000 - Reform of Government and Governance - General	Construction of Artistes Camp Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	33620600 - GUSAU	0.00	0.00	100,000,000.00
13100124001600 - Reform of Government and Governance - General	Purchase of Custumes and Materials for Drama	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	33620600 - GUSAU	0.00	0.00	0.00
13100124001800 - Reform of Government and Governance - General	Construction of Mini Cultural Centre at Tsafe and Kaura Namoda	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	33641500 - STATEWIDE	0.00	0.00	150,000,000.00
13100124001900 - Reform of Government and Governance - General	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	33641500 - STATEWIDE	5,000,000.00	0.00	0.00

012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					74,000,000.00	0.00	74,000,000.00
11100123001600 - Information Communication and Technology - General	Purchase and Installation of Printing Machinnes & Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	50,000,000.00	0.00	50,000,000.00
11100123001700 - Information Communication and Technology - General	Purchase of Printer for Printing of Identity Cards	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33620600 - GUSAU	24,000,000.00	0.00	24,000,000.00

MDAs CAPITAL EXPENDITURES

012400100100							
MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					800,000,000.00	0.00	13,000,000,000.00
22100123000100 - INTERNAL SECURITY - GENERAL	Security Trust Funds: Provision of Security Epuipment for Civilian JTF	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33641500 - STATEWIDE	600,000,000.00	0.00	12,500,000,000.00
22100123000200 - INTERNAL SECURITY - GENERAL	Provision of security facilities and amennities to Border villages	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33641500 - STATEWIDE	200,000,000.00	0.00	500,000,000.00

012500100100							
PUBLIC SERVICE OFFICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					150,000,000.00	0.00	440,000,000.00
13100123001300 - Reform of Government and Governance - General	Procurement of 1Nos of 100Kva Generator set (HoS and civil service recreation centre)	23010182 - PURCHASE OF GENERATOR	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	20,000,000.00	0.00	40,000,000.00
13100123001500 - Reform of Government and Governance - General	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	50,000,000.00	0.00	200,000,000.00
13100123001600 - Reform of Government and Governance - General	Renovation of Office of the Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	80,000,000.00	0.00	100,000,000.00
13100125000600 - Reform of Government and Governance - General	Provision of E-Library and Books	23010125 - PURCHASE OF LIBRARY BOOKS	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	0.00	0.00	100,000,000.00

014700100100							
CIVIL SERVICE COMMISSION							

MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					320,000,000.00	0.00	100,000,000.00
13100123002100 - Reform of Government and Governance - General	Rehabilitation of Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	240,000,000.00	0.00	50,000,000.00
13100123002200 - Reform of Government and Governance - General	Automation of Civil Service Commission Record	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	80,000,000.00	0.00	50,000,000.00

014800100100 ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					3,125,000,000.00	0.00	155,000,000.00
13100123002400 - Reform of Government and Governance - General	Procurement of election materials.	23010176 - PURCHASE OF ELECTION MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33620600 - GUSAU	2,000,000,000.00	0.00	0.00
13100123002500 - Reform of Government and Governance - General	Purchase of Enlightenment Equipment	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	33620600 - GUSAU	50,000,000.00	0.00	50,000,000.00
13100124001900 - Reform of Government and Governance - General	Purchase of Motorcycles (Boxer) for Election Purpose	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	33620600 - GUSAU	1,070,000,000.00	0.00	100,000,000.00
13100124002000 - Reform of Government and Governance - General	Purchase of Law books to ZASIEC	23010142 - PURCHASE OF LAW BOOKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33620600 - GUSAU	5,000,000.00	0.00	5,000,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							

MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					45,000,000.00	0.00	60,000,000.00
13100123002700 - Reform of Government and Governance - General	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	33641500 - STATEWIDE	10,000,000.00	0.00	0.00
13100124002100 - Reform of Government and Governance - General	Purchase of Office Equipment (DI Machine)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	25,000,000.00	0.00	25,000,000.00
13100124002200 - Reform of Government and Governance - General	Provision of Solar energy	23010162 - PURCHASE OF SOLAR EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	10,000,000.00	0.00	10,000,000.00
13100125000700 - Reform of Government and Governance - General	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33620600 - GUSAU	0.00	0.00	25,000,000.00

016100100200 GENERAL SERVICES							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					6,580,000,000.00	1,292,283,658.66	18,635,000,000.00
03100123000100 - Poverty Alleviation - General	ZEMA:Construction of Office Accomadation /Warehouse for Humanitarian Respond	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	500,000,000.00	0.00	750,000,000.00
03100123000200 - Poverty Alleviation - General	Construction of Rapid Response Centre (RRC) at Gummi, Gusau, Kaura Namoda and Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	500,000,000.00	0.00	500,000,000.00
03100123000300 - Poverty Alleviation - General	ZEMA:Conduct of Household Economic Analysis Survey (HEA)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	300,000,000.00	0.00	300,000,000.00

MDAs CAPITAL EXPENDITURES

03100123000400 - Poverty Alleviation - General	ZEMA:Procurement of relief Materials for mitigation of disaster victims	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	200,000,000.00	0.00	4,000,000,000.00
03100123000500 - Poverty Alleviation - General	ZEMA:Humanitarian Response(Shelter,Cash Transfer, and Early Warning System)	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	1,300,000,000.00	0.00	50,000,000.00
03100125000100 - Poverty Alleviation - General	ZEMA:Establishment of Early Warning and Early Response System	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	10,000,000.00
03100125000200 - Poverty Alleviation - General	ZEMA:Aquisition of Automated for system for Cash Transfer to Old Age Beneficiaries	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
03100125000300 - Poverty Alleviation - General	ZEMA:Provide in kind assistance (food basket, hugine kids, shelter materials and emergency medical supply) to meet immediate needs of poor and vulnerable	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
03100125000400 - Poverty Alleviation - General	ZEMA:Purchase of Relief Material for Disaster Victims	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	2,000,000,000.00
13100123003100 - Reform of Government and Governance - General	Provision of 10Nos Official motor vehicles to Government House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	400,000,000.00	315,035,108.00	0.00
13100123003200 - Reform of Government and Governance - General	Purchase of Funitures/ Equipment for Drugs, Nacotic and Human Trafiking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	25,000,000.00
13100123003300 - Reform of Government and Governance - General	Purchase of Furnitures to new extention in Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	250,000,000.00

MDAs CAPITAL EXPENDITURES

13100123003400 - Reform of Government and Governance - General	Purchase of furnitures for Government Lodges Kaduna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	20,000,000.00	0.00	100,000,000.00
13100123003500 - Reform of Government and Governance - General	Supply of Furnitures to MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	1,100,000,000.00	185,739,060.73	1,500,000,000.00
13100123003900 - Reform of Government and Governance - General	Provision of 2Nos 200Kva Generating set for State Secretariat.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	140,000,000.00	47,062,407.05	300,000,000.00
13100123004100 - Reform of Government and Governance - General	Construction of 1no. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	20,000,000.00	0.00	200,000,000.00
13100123004500 - Reform of Government and Governance - General	General renovation of mobile police quarters, quarter guard and other security outpost Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	300,000,000.00	0.00	300,000,000.00
13100123005100 - Reform of Government and Governance - General	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	90,000,000.00	77,507,308.53	700,000,000.00
13100123005300 - Reform of Government and Governance - General	ZAMSACA: Procurement of Drug for HIV/AIDs victim	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	10,000,000.00	0.00	0.00
13100123005400 - Reform of Government and Governance - General	Emergency Intervention Funds	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	1,000,000,000.00	665,459,513.10	3,000,000,000.00
13100124002400 - Reform of Government and Governance - General	Authomation and Upgrade of State Executive Council Secretariat Library	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	100,000,000.00	0.00	200,000,000.00

MDAs CAPITAL EXPENDITURES

13100125000800 - Reform of Government and Governance - General	Human Capital development activities	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33620600 - GUSAU	100,000,000.00	1,480,261.25	0.00
13100125000900 - Reform of Government and Governance - General	HCD:Conduct of Survey to identified medical outreach requirement for the aged and vulnerable groups across 14 LGAs	23020145 - PROVISION OF HEALTH/MEDICAL SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
13100125001000 - Reform of Government and Governance - General	Provision of Drugs Addiction Centre at Yariman Bakura Specialist Hospital Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	100,000,000.00
13100125001100 - Reform of Government and Governance - General	HCD: Purchase of enterpreneurship tools as a Start-up Grants to beneficiaries of vocational project	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
13100125001200 - Reform of Government and Governance - General	HCD:Specialized capacity building for community peace building for women & youth on aquaculture and fish farming in 14 LGAs	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	150,000,000.00
13100125001300 - Reform of Government and Governance - General	HCD:Construction of Human Capital Development Vocational Centres a 3 senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
13100125001400 - Reform of Government and Governance - General	Human capital development Strategic Empowerment Programme for retirees, people with disabilities, men and women across 14 LGAs	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
13100125001500 - Reform of Government and Governance - General	Human capital development and strategic project on STEM and on renewable energy sources for youth and women across 14 LGAs	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	200,000,000.00

MDAs CAPITAL EXPENDITURES

13100125001600 - Reform of Government and Governance - General	Provision of 2Nos 20-50 KVA Generating set to Hajj Camp	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	250,000,000.00
13100125001700 - Reform of Government and Governance - General	Establishment of Reformatory Centre at Three Senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	0.00	0.00	300,000,000.00
13100125001800 - Reform of Government and Governance - General	HCD:Construction of Recycling Centres at 3 senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	300,000,000.00
13100125001900 - Reform of Government and Governance - General	Purchase of Residential Building for government official	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	0.00	0.00	1,000,000,000.00
13100125002000 - Reform of Government and Governance - General	Construction of additional structures at JB secretariat Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33620600 - GUSAU	500,000,000.00	0.00	1,200,000,000.00

016100400100 HISBAH COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					20,000,000.00	0.00	60,000,000.00
02100123000300 - Societal Re-orientation - General	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33620600 - GUSAU	20,000,000.00	0.00	30,000,000.00
02100125000100 - Societal Re-orientation - General	Renovation of Permanent Office Complex at Gusau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33620600 - GUSAU	0.00	0.00	30,000,000.00

016101400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)							
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MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					3,340,000,000.00	186,877,303.70	1,340,000,000.00
11100123002700 - Information Communication and Technology - General	Provision of ICT Infrastructure for MDAs	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33620600 - GUSAU	200,000,000.00	148,629,284.00	250,000,000.00
11100123002900 - Information Communication and Technology - General	Purchase of ICT Equipment for Education Management Information System (EMIS) Unit	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33620600 - GUSAU	30,000,000.00	0.00	30,000,000.00
11100123003000 - Information Communication and Technology - General	Purchase of Computers for MDAs	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	33620600 - GUSAU	300,000,000.00	32,125,985.20	300,000,000.00
11100124003200 - Information Communication and Technology - General	Development and upgrading of State Government Official Web Site	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	33620600 - GUSAU	10,000,000.00	6,122,034.50	50,000,000.00
11100124003300 - Information Communication and Technology - General	Installation of Internet & Network Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	33620600 - GUSAU	50,000,000.00	0.00	10,000,000.00
11100124003400 - Information Communication and Technology - General	Construction of 14 ICT Centers in 14 Local Government Area	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33641500 - STATEWIDE	1,000,000,000.00	0.00	0.00
11100124003500 - Information Communication and Technology - General	Provision of Reginal Inovation/technology Centers in Gusau District	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33641500 - STATEWIDE	1,000,000,000.00	0.00	300,000,000.00
11100124003600 - Information Communication and Technology - General	Construction of institute of information technology in Gusau	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33620600 - GUSAU	500,000,000.00	0.00	300,000,000.00

MDAs CAPITAL EXPENDITURES

11100124003700 - Information Communication and Technology - General	Construction of CBT Centers at senatorial zones	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33641500 - STATEWIDE	250,000,000.00	0.00	0.00
11100125000500 - Information Communication and Technology - General	Provision of Surveillance ICT equipment at the State Capital	23020127 - CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	33620600 - GUSAU	0.00	0.00	100,000,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					420,000,000.00	0.00	2,550,000,000.00
02100123001000 - Societal Re-orientation - General	Purchase of Library Books for Ministry of Religious Affairs.	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33620600 - GUSAU	50,000,000.00	0.00	50,000,000.00
02100123001100 - Societal Re-orientation - General	Qatar Grant: Iftar Feeding and Sallah Festival for Vulnerables	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33620600 - GUSAU	0.00	0.00	1,000,000,000.00
02100123001400 - Societal Re-orientation - General	Construction of Cements across the 14 LGA	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	50,000,000.00	0.00	200,000,000.00
02100123001500 - Societal Re-orientation - General	Construction of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	300,000,000.00	0.00	300,000,000.00
02100123001800 - Societal Re-orientation - General	Renovation of existing Islamiyya Schools 5 in each senatorial zones	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	20,000,000.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

02100125000200 - Societal Re-orientation - General	Procurement of Books, Tables and Chairs to Qur'anic schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
02100125000300 - Societal Re-orientation - General	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33620600 - GUSAU	0.00	0.00	50,000,000.00
02100125000400 - Societal Re-orientation - General	Procurement of Essential Modern Education equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
02100125000500 - Societal Re-orientation - General	Construction of 2 blocks of Classrooms in 19 Emirates for Qur'anic schools	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
02100125000600 - Societal Re-orientation - General	Rehabilitation of 5 daily Prayers Mosques in LGAs	23030134 - REHABILITATION/ REPAIRS OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33641500 - STATEWIDE	0.00	0.00	500,000,000.00

016800700100 ZAKKAT AND ENDOWMENT BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>1,000,000,000.00</u>	<u>0.00</u>	<u>710,000,000.00</u>
02100123002200 - Societal Re-orientation - General	Construction of Zakkat Plaza at each Emirate palaces	23020124 - CONSTRUCTION OF MARKETS/PARKS	71071 - SOCIAL EXCLUSION N.E.C.	33620600 - GUSAU	500,000,000.00	0.00	500,000,000.00
02100123002300 - Societal Re-orientation - General	Rehabilitation of Zakkat and Endowment Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33620600 - GUSAU	400,000,000.00	0.00	200,000,000.00
02100124002300 - Societal Re-orientation - General	Rehabilitation of Zakkat Plaza at Gusau and T/Mafara	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33641500 - STATEWIDE	100,000,000.00	0.00	10,000,000.00

MDAs CAPITAL EXPENDITURES

021500100100 MINISTRY OF AGRICULTURE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					11,777,000,000.00	6,040,115,500.00	29,600,000,000.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	IFAD Agricultural Value Chain	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	500,000,000.00	0.00	2,100,000,000.00
01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct of Survey for Grasshopper Egg pod	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	10,000,000.00
01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct of Annual Agricultural Production and Performance Survey (AAPPS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	30,000,000.00	0.00	30,000,000.00
01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	APPEALS Project/AUDA NEPAD Programme.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	30,000,000.00
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Partnership with African Development Bank on Agriculture and Power	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	1,000,000,000.00

MDAs CAPITAL EXPENDITURES

01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Partnership with SASAKAWA Africa Organization (SG 2000 Nigeria)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Livestock Productivity & Resilience Project (L-PRES): Provision of Agricultural Equipment to Farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	2,000,000,000.00	0.00	5,000,000,000.00
01010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Islamic Development Bank Agric Project - Provision Agricultural input to farmers on subsidized rate to boost food security	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33641500 - STATEWIDE	1,000,000,000.00	0.00	5,000,000,000.00
01010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	National Agricultural Growth Scheme and Agro Pocket (Counter Part)	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33641500 - STATEWIDE	1,500,000,000.00	0.00	2,165,000,000.00
01010124000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Payment Of Consultancy Services	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	250,000,000.00	0.00	0.00
01010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of Drip zonal office at T/Mafara	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33611200 - TALATA MAFARA	0.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

01010125000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of Irrigation Facilities (PILOT Irrigation Scheme)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	150,000,000.00
01010223000100 - Agriculture sector coordination mechanisms	Purchase of Agricultural Machineries (Mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33620600 - GUSAU	0.00	0.00	1,000,000,000.00
01010223000200 - Agriculture sector coordination mechanisms	Establishment of Metereological Equipment at 3 senatorial zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	33641500 - STATEWIDE	2,000,000.00	0.00	20,000,000.00
01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	Purchase of Chemical Salt and Sheds for Hides and Skins	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33620600 - GUSAU	15,000,000.00	0.00	0.00
01020224000100 - Meat processing and marketing	Provision of loading rump at k/daji, Dauran, Shinkafi, T/Mafara, Nasarawa & Gummi Quarantaine centers (Control Post)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	33641500 - STATEWIDE	25,000,000.00	23,000,000.00	50,000,000.00
01020524000100 - Animal health and livestock diseases management	Purchase of Veterinary Surgery Equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33620600 - GUSAU	15,000,000.00	0.00	30,000,000.00
01020524000200 - Animal health and livestock diseases management	Construction of Maru Veterinary Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
01020524000300 - Animal health and livestock diseases management	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs (Gusau, Kaura Namoda, Talata Mafara and Gummi)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641500 - STATEWIDE	20,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

01020524000500 - Animal health and livestock diseases management	Rehabilitation of Bakura Orchard	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33610200 - BAKURA	10,000,000.00	0.00	20,000,000.00
01020524000700 - Animal health and livestock diseases management	Purchase of Vaccine for Annual Vaccination Statewide	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	70,000,000.00	28,678,500.00	50,000,000.00
01020624000100 - Livestock feeds development	Procurement of Animal feeds to sell to farmers at subsidized rate	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
01030125000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of seeds and Seedlings for tree crops and vegetables	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	10,000,000.00
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010152 - PURCHASE OF IRRIGATIONAL EQUIPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	25,000,000.00	0.00	50,000,000.00
01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of existing Gusau Barrage and Koramar Wanke Water Scheme	23030130 - REHABILITATION/ REPAIRS OF DAMS	70421 - AGRICULTURE	33620600 - GUSAU	0.00	0.00	0.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Improved Seeds	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33620600 - GUSAU	0.00	0.00	10,000,000.00

MDAs CAPITAL EXPENDITURES

01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	National Food Security Programme - through provision of relevant agricultural equipment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	500,000,000.00
01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Rehabilitation of fertilizer stores at FASCO Zonal Depot and service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	50,000,000.00	0.00	60,000,000.00
01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	FADAMA NG-CARES Programme - Food Security	23020138 - PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	70421 - AGRICULTURE	33641500 - STATEWIDE	6,000,000,000.00	5,980,000,000.00	10,000,000,000.00
01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	5,000,000.00
01040425000100 - Agricultural produce and quality control	Purchase of spraying Euiptoms and agrochemicals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
01050323000200 - Fish processing and post-harvest management	Establishment of 4 Fish Hatchery at 3 senatorial zones	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33641500 - STATEWIDE	0.00	0.00	80,000,000.00
01050324000100 - Fish processing and post-harvest management	Purchase of a new hatching machine and overhaulling the feed milling machine at PPU Feed MILL	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33620600 - GUSAU	15,000,000.00	0.00	30,000,000.00

MDAs CAPITAL EXPENDITURES

01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Counter Part Funding for SASAKAWA GLOBAL-2000	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33620600 - GUSAU	10,000,000.00	8,437,000.00	0.00
01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Construction of Standardize Motorize Bore Holes in 14 LGAs Constituency Project	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70421 - AGRICULTURE	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Construction of Galadi/Jangeru Earth Dam	23020128 - CONSTRUCTION / PROVISION OF DAMS	70421 - AGRICULTURE	33641500 - STATEWIDE	20,000,000.00	0.00	0.00
01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Construction of Earth Dam in Dansadau and Wanzamai	23020128 - CONSTRUCTION / PROVISION OF DAMS	70421 - AGRICULTURE	33641500 - STATEWIDE	20,000,000.00	0.00	0.00
17100123000100 - Road - General	TET Fund Project at College of Agriculture and Aministrative Science Bakura	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	33610200 - BAKURA	0.00	0.00	2,000,000,000.00

021510201100	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)						
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MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					400,000,000.00	0.00	400,000,000.00
01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Rural Access and Agricultural Marketing Project - Provision of Access Road for Agricultural value chain	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	400,000,000.00	0.00	400,000,000.00

022000100100 MINISTRY OF FINANCE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					15,210,000,000.00	13,121,972,519.00	4,050,000,000.00
13100123005500 - Reform of Government and Governance - General	Purchase of 50 Nos of official vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	15,000,000,000.00	13,114,654,152.56	2,500,000,000.00
13100123006100 - Reform of Government and Governance - General	Renovation of Ministry of Finance Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	10,000,000.00	7,318,366.44	700,000,000.00
13100124002500 - Reform of Government and Governance - General	Purchase of Stores for the State Stores Control Unit (Revolving Funds)	23010179 - PURCHASE OF STORES	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	200,000,000.00	0.00	500,000,000.00
13100124002600 - Reform of Government and Governance - General	Provision of 30KVA Solar Power to Project Financial Management Unit Office	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	0.00	0.00	50,000,000.00
13100125002100 - Reform of Government and Governance - General	Expantion of Stores Control Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	0.00	0.00	300,000,000.00

MDAs CAPITAL EXPENDITURES

022000800100							
BOARD OF INTERNAL REVENUE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>219,000,000.00</u>	<u>49,335,128.12</u>	<u>1,000,000,000.00</u>
13100123006200 - Reform of Government and Governance - General	Purchase of 9 Boxer Motorcycle for the office staff	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	10,000,000.00	407,578.12	30,000,000.00
13100123006300 - Reform of Government and Governance - General	Purchase of Motor vehicles 1 Hilux Tiger for office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	0.00	0.00	100,000,000.00
13100123006400 - Reform of Government and Governance - General	Acquisition of Computer Software LAN/WAN	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	0.00	0.00	170,000,000.00
13100124003500 - Reform of Government and Governance - General	Purchase of 6No of Saloon Motor Vehicle for inspection	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	124,000,000.00	47,003,750.00	300,000,000.00
13100124003700 - Reform of Government and Governance - General	Renovation of Office building for internal revenue services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	5,000,000.00	1,923,800.00	200,000,000.00
13100124003800 - Reform of Government and Governance - General	Purchase of 250Nos Desktop computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33620600 - GUSAU	80,000,000.00	0.00	200,000,000.00

022200100100							
MINISTRY OF COMMERCE, INDUSTRY & TOURISM							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>5,210,120,442.38</u>	<u>1,941,195,923.51</u>	<u>13,647,000,000.00</u>

MDAs CAPITAL EXPENDITURES

12100123000800 - Growing the Private Sector - General	Provision of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33611200 - TALATA MAFARA	60,000,000.00	0.00	0.00
12100123000900 - Growing the Private Sector - General	Establishment of Cottage Industries at Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	20,000,000.00	0.00	0.00
12100123001200 - Growing the Private Sector - General	Completion of Gusau Ultra Moden Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	700,000,000.00
12100123001300 - Growing the Private Sector - General	Rehabilitation and equipping of Gwashi, Damba, Shinkafi, and Maradun Farms	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
12100123001500 - Growing the Private Sector - General	Renovation of Office and Provision of Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	20,000,000.00	0.00	0.00
12100123001700 - Growing the Private Sector - General	Rehabilitation of Gusau central Markets	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	100,000,000.00	0.00	0.00
12100123002100 - Growing the Private Sector - General	Participation at the International Trade Fair	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	250,000,000.00
12100123002200 - Growing the Private Sector - General	Micro Credit Disbursement to Micro Small Enterpress - NG-CARES Programme	23020138 - PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	2,000,000,000.00	1,882,500,000.00	1,000,000,000.00
12100124000200 - Growing the Private Sector - General	Completion of Investment House Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	4,000,000,000.00

MDAs CAPITAL EXPENDITURES

12100124000300 - Growing the Private Sector - General	Construction of Tsafe Main Market and Motor Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
12100124000400 - Growing the Private Sector - General	State Committee on Export Promotion activities	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	50,000,000.00	0.00	22,000,000.00
12100124000500 - Growing the Private Sector - General	Renovation of Cooperative service center at Barakallahu and Upgrading of Amusement Park to Standard Level	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	200,000,000.00	0.00	300,000,000.00
12100124000900 - Growing the Private Sector - General	Construction of Jangeru Market Site With Skills	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
12100124001000 - Growing the Private Sector - General	Fencing of Grains Store at Gidan Dawa, Gusau	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	30,000,000.00	0.00	50,000,000.00
12100124001100 - Growing the Private Sector - General	Construction of Moriki White Pent Factory	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
12100124001200 - Growing the Private Sector - General	Expansion of 8 skills Acquisition Centers with equipment	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	130,120,442.38	58,695,923.51	65,000,000.00
12100124001600 - Growing the Private Sector - General	Payment Of Consultancy Services for upgrading of market and motor parks	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	250,000,000.00	0.00	300,000,000.00
12100124001700 - Growing the Private Sector - General	Redesigning of Gusau Central Motor Park (40% State Government Contribution)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	2,000,000,000.00	0.00	1,000,000,000.00

MDAs CAPITAL EXPENDITURES

12100125000100 - Growing the Private Sector - General	Development and Implementation of four Years strategic Tourism Master plan for 6 Tourism sites 14k Dukkura	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	0.00	0.00	4,000,000.00
12100125000200 - Growing the Private Sector - General	Upgrading of Trade Fear Square	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	6,000,000.00
12100125000300 - Growing the Private Sector - General	Procurement of Modern Processing Equipment for distribution to Cooperative Societies on Loan basis	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	0.00	0.00	11,000,000.00
12100125000400 - Growing the Private Sector - General	Construction of State Micro Finance Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	22,000,000.00
12100125000500 - Growing the Private Sector - General	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAIR S- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	50,000,000.00
12100125000600 - Growing the Private Sector - General	Contruction of Gusau Hotel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	200,000,000.00
12100125000700 - Growing the Private Sector - General	Construction of Open Commodity Market at Gusau	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	500,000,000.00
12100125000800 - Growing the Private Sector - General	Purchase of grains and Essential Commodities	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	667,000,000.00
12100125000900 - Growing the Private Sector - General	Rehabilitation of Market across the state	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	0.00	0.00	800,000,000.00

MDAs CAPITAL EXPENDITURES

12100125001000 - Growing the Private Sector - General	Construction of Houses on Private Partnership Project (PPP)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	1,700,000,000.00
12100125001100 - Growing the Private Sector - General	Completion of Shopping Mall at Gusau Old Garage	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	2,000,000,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>150,000,003.00</u>	<u>0.00</u>	<u>43,000,000.00</u>
12100124001600 - Growing the Private Sector - General	Purchase of shares to State Government	23050132 - PURCHASE OF COMPANY SHARES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	3,000,000.00
12100124001900 - Growing the Private Sector - General	Purchase of office furniture at investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	20,000,003.00	0.00	4,000,000.00
12100124002000 - Growing the Private Sector - General	Installation of Enter Call and Solar at Investment Headquarter	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	30,000,000.00	0.00	30,000,000.00
12100124002100 - Growing the Private Sector - General	Conduct of survey for Development of New Economic City	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33641500 - STATEWIDE	100,000,000.00	0.00	6,000,000.00

023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget

MDAs CAPITAL EXPENDITURES

Total					<u>95,054,591,485.00</u>	<u>41,762,226,734.17</u>	<u>103,499,575,000.00</u>
01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of 2NO of Water Tankers 911 (Provision of Water and Sanitation Facilities	23010177 - PURCHASE OF WATER TANKER	70421 - AGRICULTURE	33641500 - STATEWIDE	93,000,000.00	0.00	0.00
01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of 3No Clear Water Pumps at Maradun Pumps Station	23010147 - PURCHASE OF WATER EQUIPMENT	70421 - AGRICULTURE	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Upgrading of Semi Urban to Urban Water Scheme at Yankuzo, Gayari, Bungudu, Zugu B/Magaji and Riyojin Kura	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	33641500 - STATEWIDE	30,000,000.00	0.00	0.00
17100123000200 - Road - General	Procurement of mobile workshop vehicles for ZSTA	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33620600 - GUSAU	70,000,000.00	0.00	150,000,000.00
17100123000500 - Road - General	Procurement of Testing equipment in highway Roads and building structure	23010184 - PURCHASE OF LABORATORY EQUIPMENT	70451 - ROAD TRANSPORT	33620600 - GUSAU	50,000,000.00	0.00	0.00
17100123000600 - Road - General	Procurement of Weight Bridge for VIO and ZAROTA	23010164 - PURCHASE OF WEIGH BRIDGE	70451 - ROAD TRANSPORT	33620600 - GUSAU	300,000,000.00	0.00	200,000,000.00
17100123000700 - Road - General	Purchase of Crane, Bike and Towing Van for VIO and ZAROTA	23010165 - PURCHASE OF SPECIALISED VEHICLES	70451 - ROAD TRANSPORT	33620600 - GUSAU	150,000,000.00	0.00	400,000,000.00
17100123001100 - Road - General	Construction of Work School at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	500,000,000.00

MDAs CAPITAL EXPENDITURES

17100123001200 - Road - General	Construction of VIO Office Complex at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33620600 - GUSAU	1,000,000,000.00	0.00	500,000,000.00
17100123001300 - Road - General	Construction of Ministry of works Workshop Complex at headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33620600 - GUSAU	100,000,000.00	0.00	150,000,000.00
17100123001500 - Road - General	Provision of Rural Electrification and a transformer in Urban Town	23010143 - PURCHASE OF TRANSFORMERS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	1,000,000,000.00	0.00	1,000,000,000.00
17100123002700 - Road - General	Completion of Bello Barau Roundout to Lalan Sokoto Road Roundout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	2,705,217,002.65	4,000,000,000.00
17100123002800 - Road - General	Construction of culvert and drainages Gusau	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70451 - ROAD TRANSPORT	33620600 - GUSAU	100,000,000.00	0.00	1,000,000,000.00
17100123002900 - Road - General	Construction of Parking Space for Trucks & Tippers at Gusau and Danbaza	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	0.00	0.00	0.00
17100123003000 - Road - General	Construction Of Zamfara State Trasnport Company terminus in the state capital	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	33620600 - GUSAU	150,000,000.00	0.00	1,000,000,000.00
17100123003100 - Road - General	Construction and Equiping of Zamfara State Trasnport Company workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33620600 - GUSAU	100,000,000.00	0.00	250,000,000.00
17100123003200 - Road - General	Repair of machineries	23030138 - REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	30,000,000.00
17100124000100 - Road - General	Purchase of 50 Toyota Buses	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33620600 - GUSAU	0.00	0.00	600,000,000.00

MDAs CAPITAL EXPENDITURES

17100124000200 - Road - General	Moving MDAs to Renewable Energy	23010143 - PURCHASE OF TRANSFORMERS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	464,318,505.24	0.00
17100124000300 - Road - General	Procurement of communication Gadgets for ZAROTA and VIO	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	160,000,000.00
17100124000500 - Road - General	Rehabilitation and Construction of additional structures in G/Hosps Anka, Talata Mafara, Kaura Namoda Gummi,Shinkafi, , and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	7,000,000,000.00	6,586,667,725.48	0.00
17100124000800 - Road - General	Construction of Mallamawa-Zarummai-Bukkuyum Road With Spur Zarummai Masama Road (23KM), Bukkuyum LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	4,000,000,000.00	3,698,686,856.64	3,781,503,000.00
17100124000900 - Road - General	Construction of Damri to Aje Wargi to Dakko to Rafin Gyero to Barayar Zaki to Nasarawar Burkullu Road, Bukkuyum LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	1,000,000,000.00	0.00	1,000,000,000.00
17100124001000 - Road - General	Reconstruction of Lalan to Lalan Road Gusau 14KM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	8,000,000,000.00	662,891,175.22	6,000,000,000.00
17100124001100 - Road - General	Completion of Emir's Palace Junction to Water Tank Round Out, Nasiha Chemist (Old Market) Roundout to Central Police Station Roundout, Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	3,200,000,000.00	889,173,497.93	3,000,000,000.00
17100124001200 - Road - General	Construction of 94.85 Kilometer Road (Yandoton Daji-Doka-Yanwaren Daji-Hayin Alhaji-Bedi-Yankuzo-Tsafe)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33621300 - TSAFE	1,000,000,000.00	0.00	2,000,000,000.00
17100124001300 - Road - General	Construction of 53 Kilometer Roads (Gusau-Jauri-Dogon Kade-Nasarawa Mailayi-Nasarawar Godal), Birnin Magaji LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	1,000,000,000.00	0.00	1,500,000,000.00
17100124001400 - Road - General	Construction of 126 Kilometer Road (Magami-Dangulbi-Dankurmi-Bagega-Anka), Maru LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33621000 - MARU	0.00	0.00	5,000,000,000.00

MDAs CAPITAL EXPENDITURES

17100124001500 - Road - General	Construction of Gwalli Bridge, Gummi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33610500 - GUMMI	500,000,000.00	0.00	400,000,000.00
17100124001600 - Road - General	Construction of Bukkuyum to Birnin Zauma to Gummi Road, Bukkuyum LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	500,000,000.00	0.00	1,000,000,000.00
17100124001700 - Road - General	Construction of Maberaya to Badarawa to Kware to Kurya to Tungar Kado Road (19 km), Zurmi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	500,000,000.00	0.00	1,500,000,000.00
17100124001800 - Road - General	Construction of Maradun Makera Road , Maradun LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33610900 - MARADUN	1,000,000,000.00	0.00	1,500,000,000.00
17100124001900 - Road - General	Construction of Tashar Abu to Ruwan Dorowa to Bingi Bini Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	1,000,000,000.00	0.00	0.00
17100124002000 - Road - General	Construction of Maradun to Magami to Faru Road, Maradun LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33610900 - MARADUN	500,000,000.00	0.00	1,000,000,000.00
17100124002100 - Road - General	Construction of Maru to Lugga Road, Maru LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33621000 - MARU	2,000,000,000.00	0.00	1,500,000,000.00
17100124002200 - Road - General	Construction of Zurmi Rukudawa Road (7km), Zurmi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33631400 - ZURMI	4,000,000,000.00	0.00	1,000,000,000.00
17100124002300 - Road - General	Purchase of Mechanical and Plants Equipment for maintenance	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70451 - ROAD TRANSPORT	33620600 - GUSAU	50,000,000.00	0.00	150,000,000.00
17100124002300 - Road - General	Construction of 5km in Unguwar Gwaza Housing estate, Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	1,000,000,000.00
17100124002300 - Road - General	Construction of Abu Magaji Brigde to Zampoll with Spur to Darul Hadith, Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	1,000,000,000.00
17100124002300 - Road - General	Construction of AMAZAWAMA, Price International to UBE Training Center Road, Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	1,000,000,000.00

MDAs CAPITAL EXPENDITURES

17100124002300 - Road - General	Completion of Dan Marke to Kanoma Road, Maru LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33621000 - MARU	1,000,000,000.00	0.00	1,000,000,000.00
17100124002300 - Road - General	Reconstruction of Premier Road link to Sadiqu Sadiq Road , Gusau	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	1,500,000,000.00
17100124002300 - Road - General	Construction of Road Behind Masallacin Rabia Sarkin Fawa Muhammad to Bawa Sani Dauran link to Dan Hasiya Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	1,500,000,000.00	0.00	1,500,000,000.00
17100124002300 - Road - General	Reconstruction of Daza to Gidan Dawa link to Sokoto Road (Dual Carriageway), Gusau, Bungudu LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	1,514,575,000.00
17100124002300 - Road - General	Reconstruction of one time office to city king hotel roundabout to command science sec. sch (Barakallahu) linked to kaura namoda road dual carriageway, Gusau	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	3,000,000,000.00	0.00	2,000,000,000.00
17100124002300 - Road - General	Reconstruction of zamfara plaza to hilal hospital to presidential lodge to federal INEC (Dual Carriageway), Gusau	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	3,000,000,000.00	0.00	2,000,000,000.00
17100124002300 - Road - General	Construction of Tudun Wada Mosque Fantabulus Road with Spur Emirs lodge Sadiqu Sadik Road, Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	2,000,000,000.00
17100124002300 - Road - General	Reconstruction of Kofar Jange to Anka Road , Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	2,000,000,000.00	0.00	2,000,000,000.00
17100124002400 - Road - General	Construction of road from Skill acquisition center through kwata to barza and belamajaya to marina 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	181,591,485.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

17100124002400 - Road - General	Payment Of Consultancy Services	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	500,000,000.00	0.00	0.00
17100124002500 - Road - General	Construction of road from alawagebe to bayan sabuwar kasuwa to GGCSS moriki to Ajeheni to Hayi Moriki 7 km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
17100124002600 - Road - General	Construction of road of kwanar magarya to kwarkwada village to tungar furi to gidan dabo to magarya to dunnu to kadawa/kwata to gidan ula aziza to askawar yamma to askawar gabas to yan buki to kuturu 19km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
17100124002700 - Road - General	Construction of road of gidan jaja to kwashabawa to birare to mashema 30 km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
17100124002800 - Road - General	Construction of road from Lambar Asako to Asako 3 km, Lambar Ka'ida to Ka'ida and Sankalawa Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	300,000,000.00	0.00	0.00
17100124002900 - Road - General	Construction of road from Gidan Bita-Maikosa-Mallankara-Dandogo Gamo-Naniya-Kukoki-Kwacho and terminated at Birnin Magaji 35km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	300,000,000.00	0.00	0.00
17100124003100 - Road - General	Construction of Daki Takwas to Birnin Magaji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	500,000,000.00	0.00	0.00
17100124003200 - Road - General	Construction Government House Garden	23020139 - CONSTRUCTION/PROVISION OF PARKS AND GARDENS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	800,000,000.00	0.00	0.00
17100125000100 - Road - General	Feasibility Study for Solar Power Electrification	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	33621300 - TSAFE	1,130,000,000.00	1,120,588,747.99	0.00

MDAs CAPITAL EXPENDITURES

17100125000200 - Road - General	Construction of Lambar Ka'ida to Ka'ida Town 1 km Road, Bungudu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620400 - BUNGUDU	0.00	0.00	100,000,000.00
17100125000300 - Road - General	Provision of Workshop Complex and Filling Station at JB Secretariat, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	150,000,000.00
17100125000400 - Road - General	Construction of Mami tudun wada to Jaurin Kwana, Jaurin dugu, Jaurin Yamma 4km Road, Bungudu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620400 - BUNGUDU	0.00	0.00	200,000,000.00
17100125000500 - Road - General	Construction of Kwatarkwashi to Tofa, Samawa, Rawayya Bela ward 15km Road, Bungudu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620400 - BUNGUDU	0.00	0.00	400,000,000.00
17100125000600 - Road - General	Construction of Bungudu to Gada Road, Bungudu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620400 - BUNGUDU	0.00	0.00	863,497,000.00
17100125000700 - Road - General	Construction of Kanoma to Yar Danya Link to Anka Road, Maru LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	0.00	0.00	1,000,000,000.00
17100125000800 - Road - General	Construction of Kaya Road Maradun LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33610900 - MARADUN	0.00	0.00	1,000,000,000.00
17100125000900 - Road - General	Construction of Parking/Garden and Beautification of Land opposite new Government House Gate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	1,000,000,000.00
17100125001000 - Road - General	Reconstruction of Titin Bala Mande to Gadar Abu Magaji	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	2,000,000,000.00
17100125001100 - Road - General	Reconstruction of Gusau Magami to Dansadau Road 105km Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	7,000,000,000.00	6,850,789,580.40	20,000,000,000.00
18100123000900 - Airways - General	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	33620600 - GUSAU	19,000,000,000.00	18,783,893,642.62	20,000,000,000.00

MDAs CAPITAL EXPENDITURES

023400400100							
ZAMFARA ROADS AGENCY (ZARA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
17100123003300 - Road - General	Procurement of Grader, Asphalt paver, Hand Roller and Tipper	23010165 - PURCHASE OF SPECIALISED VEHICLES	70451 - ROAD TRANSPORT	33620600 - GUSAU	50,000,000.00	0.00	0.00
17100123003400 - Road - General	Rehabilitation of existing Roads at Kwatarkwashi-Mada, Gusau-Dansadau in the State for easy access of business activities to mitigate the impact of Covid-19	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	50,000,000.00	0.00	0.00

023400700100							
ZAMFARA STATE FIRE SERVICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>395,000,000.00</u>	<u>0.00</u>	<u>910,000,000.00</u>
13100123006500 - Reform of Government and Governance - General	Purchase of 5000Nos of Fire Extinguishers (Revolving Fund)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	50,000,000.00	0.00	50,000,000.00
13100123006600 - Reform of Government and Governance - General	Purchase of Chemical foam	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	20,000,000.00	0.00	30,000,000.00
13100123006700 - Reform of Government and Governance - General	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	20,000,000.00	0.00	50,000,000.00
13100123006800 - Reform of Government and Governance - General	Repairs of Are Fighting Vehicle	23030143 - REHABILITATION/ REPAIRS OF MOTOR VEHICLE	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	50,000,000.00	0.00	50,000,000.00

MDAs CAPITAL EXPENDITURES

13100123006900 - Reform of Government and Governance - General	Procurement of Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	15,000,000.00	0.00	20,000,000.00
13100123007000 - Reform of Government and Governance - General	Provision of Additional Facilities on rescue operation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33641500 - STATEWIDE	30,000,000.00	0.00	30,000,000.00
13100123007200 - Reform of Government and Governance - General	Purchase of 4Nos of Fire Fighting Vehicles	23010165 - PURCHASE OF SPECIALISED VEHICLES	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	50,000,000.00	0.00	400,000,000.00
13100123007300 - Reform of Government and Governance - General	Procurement of communication equipment	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	0.00	0.00	50,000,000.00
13100123007400 - Reform of Government and Governance - General	Construction of new Fire Fighting Station.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	40,000,000.00	0.00	0.00
13100123007500 - Reform of Government and Governance - General	Construction of Water Reservoirs in 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - FIRE PROTECTION SERVICES	33641500 - STATEWIDE	15,000,000.00	0.00	50,000,000.00
13100123007600 - Reform of Government and Governance - General	Construction of Borehole Across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70321 - FIRE PROTECTION SERVICES	33641500 - STATEWIDE	15,000,000.00	0.00	50,000,000.00
13100123007700 - Reform of Government and Governance - General	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	40,000,000.00	0.00	50,000,000.00
13100123007800 - Reform of Government and Governance - General	Rehabilitation of fire fighting sub-station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33620600 - GUSAU	50,000,000.00	0.00	80,000,000.00

MDAs CAPITAL EXPENDITURES

023410200100 ZAMAFARA STATE WATER CORPORATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>160,000,000.00</u>	<u>96,276,000.00</u>	<u>730,000,000.00</u>
10100123000100 - Water Resources and Rural Deve General	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33620600 - GUSAU	150,000,000.00	0.00	60,000,000.00
10100123000200 - Water Resources and Rural Deve General	Purchase of water equipments spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33620600 - GUSAU	100,000,000.00	0.00	60,000,000.00
10100123000300 - Water Resources and Rural Deve General	Procurement submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33620600 - GUSAU	-850,000,000.00	0.00	60,000,000.00
10100123000400 - Water Resources and Rural Deve General	Construction and fencing of Headquarter and other area offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	33620600 - GUSAU	50,000,000.00	0.00	50,000,000.00
10100123000500 - Water Resources and Rural Deve General	Construction of standard Laboratory workshop at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	33620600 - GUSAU	50,000,000.00	0.00	300,000,000.00
10100123000600 - Water Resources and Rural Deve General	Procurement of Water Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33620600 - GUSAU	100,000,000.00	96,276,000.00	0.00
10100123000900 - Water Resources and Rural Deve General	State Contribution to Funds Partnership Expanded Sanitation & Hygiene (PEWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	33641500 - STATEWIDE	100,000,000.00	0.00	100,000,000.00
10100123001800 - Water Resources and Rural Deve General	Construction of Power Solar boreholes across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70631 - WATER SUPPLY	33641500 - STATEWIDE	60,000,000.00	0.00	0.00
10100124003000 - Water Resources and Rural Deve General	Construction of Water Scheme across the state (Constituency Project)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	400,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

10100125000100 - Water Resources and Rural Deve General	Rehabilitation of Existing Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33620600 - GUSAU	0.00	0.00	100,000,000.00
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023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
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Total					<u>122,700,000.00</u>	<u>0.00</u>	<u>440,000,000.00</u>
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10100123001300 - Water Resources and Rural Deve General	Purchase of drilling Rig and Accessories	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	33620600 - GUSAU	0.00	0.00	100,000,000.00
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10100123001500 - Water Resources and Rural Deve General	Provide IWASH Community Sanitation Facilities for Safe Hygien Practice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641500 - STATEWIDE	60,000,000.00	0.00	60,000,000.00
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10100123001900 - Water Resources and Rural Deve General	Construction of Hand pumps borehole in IWASH supported Communities (Counter Part Fund)	23020131 - CONSTRUCTION/ PROVISION OF HAND PUMP	70631 - WATER SUPPLY	33641500 - STATEWIDE	42,700,000.00	0.00	150,000,000.00
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10100123002100 - Water Resources and Rural Deve General	Rehabilitation of Broken-down Handpumps in IWASH Communities	23030132 - REHABILITATION/ REPAIRS OF BOREHOLES	70631 - WATER SUPPLY	33641500 - STATEWIDE	20,000,000.00	0.00	30,000,000.00
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10100123002400 - Water Resources and Rural Deve General	State and FG contribution to PEWASH Program in 6 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve sanitation & hygiene	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
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023410400100	DIRECTORATE OF RURAL WATER SUPPLY						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
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MDAs CAPITAL EXPENDITURES

Total					0.00	0.00	660,000,000.00
10100125000200 - Water Resources and Rural Deve General	Purchase of Laboratory Equipment Reagent, Water Detection Instrument	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
10100125000300 - Water Resources and Rural Deve General	Rehabilitation of 140 Nos of Water Facilities with 5,000 gals. Capacity Water Overhead Tank	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
10100125000400 - Water Resources and Rural Deve General	Rehabilitation of Solar Power Borehole across the State	23030132 - REHABILITATION/ REPAIRS OF BOREHOLES	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	60,000,000.00
10100125000500 - Water Resources and Rural Deve General	Purchase of Submersible Pumps and water Generator	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
10100125000600 - Water Resources and Rural Deve General	Completion of 24 Nos of New Water Facility Jointly With Ministry of Local Government and Chieftaincy Affairs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
10100125000700 - Water Resources and Rural Deve General	Construction of 6 Nos of New Earth Dams in 3 Senatorial zones in the State	23020128 - CONSTRUCTION / PROVISION OF DAMS	70631 - WATER SUPPLY	33641500 - STATEWIDE	0.00	0.00	300,000,000.00

023800100100	MINISTRY OF BUDGET AND PLANNING						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					57,370,000,000.00	42,333,360,134.69	56,120,000,000.00
13100123007900 - Reform of Government and Governance - General	Construction of Multi-purpose Conference Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	0.00	0.00	8,900,000,000.00
13100123008000 - Reform of Government and Governance - General	Procurement of Equipment and working materials for State Operation Coodinating Unit (SOCU)	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	30,000,000.00	0.00	200,000,000.00

MDAs CAPITAL EXPENDITURES

13100123008100 - Reform of Government and Governance - General	Capital Investment Funds for PPP Projects and Programmes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	10,000,000,000.00
13100123008200 - Reform of Government and Governance - General	Development of state policy document (AOP, MTEF, MTSS, SSP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	100,000,000.00	0.00	100,000,000.00
13100123008300 - Reform of Government and Governance - General	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	0.00	0.00	100,000,000.00
13100123008400 - Reform of Government and Governance - General	State Economic Planning Board activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	50,000,000.00	0.00	500,000,000.00
13100123008500 - Reform of Government and Governance - General	Development of State Policy and Strategic Plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	0.00	0.00	200,000,000.00
13100123008600 - Reform of Government and Governance - General	Development of State Development Plan - Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	150,000,000.00	0.00	100,000,000.00
13100123008700 - Reform of Government and Governance - General	Child Poverty Survey across the 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	500,000,000.00
13100123008800 - Reform of Government and Governance - General	Payment for Consultancy Services for government projects and programmes	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	2,000,000,000.00	42,438,500.00	1,000,000,000.00
13100123008900 - Reform of Government and Governance - General	Sustainable Development Goals Program - Provision of basic infrastructure across MDG Goals	23050135 - INTERGRATED INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	1,000,000,000.00	0.00	3,500,000,000.00

MDAs CAPITAL EXPENDITURES

13100123009000 - Reform of Government and Governance - General	State Government Contribution to Donor Related projects and programmes in the state	23050135 - INTERGRATED INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	2,000,000,000.00	0.00	1,000,000,000.00
13100123009100 - Reform of Government and Governance - General	State Government Contribution to UNICEF assisted Projects and Programmes	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	0.00	0.00	2,000,000,000.00
13100123009200 - Reform of Government and Governance - General	State CARES Coordinating Unit - Coordination of NG-CARES Programme in the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	1,700,000,000.00	1,637,747,827.00	1,000,000,000.00
13100123009300 - Reform of Government and Governance - General	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23020138 - PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	40,700,000,000.00	40,653,173,807.69	4,750,000,000.00
13100123009400 - Reform of Government and Governance - General	State Action on Business Enabling Reforms (SABER) Programme: Provision of Basic Infrastructure and Policies for the Creation of Business Enabling Environment in the State	23020137 - PROVISION OF BUSINESS ENABLING ENVIRONMENT FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	8,000,000,000.00	0.00	10,000,000,000.00
13100124002700 - Reform of Government and Governance - General	Conduct of Periodic surveys for informed government decision on project and programme	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	150,000,000.00	0.00	300,000,000.00
13100124002800 - Reform of Government and Governance - General	World Economic Summit	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	150,000,000.00	0.00	200,000,000.00
13100124002900 - Reform of Government and Governance - General	UN International Organization for Migrant - Provision of Basic Infrastructure for Peace Building and Preservation Project	23050135 - INTERGRATED INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	1,200,000,000.00

MDAs CAPITAL EXPENDITURES

13100124003000 - Reform of Government and Governance - General	United Nations Population Fund (UNFPA): Support for good governance (including counterpart funds)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	70,000,000.00	0.00	200,000,000.00
13100124003100 - Reform of Government and Governance - General	State Government Contribution to United Nations Population Fund (UNFPA): Support for good governance	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	170,000,000.00	0.00	0.00
13100124003200 - Reform of Government and Governance - General	Zamfara Integrated Infrastructure Master Plan	23050135 - INTERGRATED INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	1,000,000,000.00	0.00	2,000,000,000.00
13100124003300 - Reform of Government and Governance - General	World Bank Solid Waste Management Project	23050135 - INTERGRATED INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	5,200,000,000.00
13100124003500 - Reform of Government and Governance - General	Coordination of Social Protection Activities in the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	100,000,000.00	0.00	200,000,000.00
13100125002200 - Reform of Government and Governance - General	ZERI: Construction of ZERI office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	0.00	0.00	70,000,000.00
13100125002300 - Reform of Government and Governance - General	ZERI: Establishment of waste Recycling plant in Gusau	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33620600 - GUSAU	0.00	0.00	100,000,000.00
13100125002400 - Reform of Government and Governance - General	ZERI: Rural Resilience Activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
13100125002500 - Reform of Government and Governance - General	ZERI: Rural Urban Synergy Initiative	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

13100125002600 - Reform of Government and Governance - General	Social Safety Nets Intervension Programmes	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	600,000,000.00
13100125002700 - Reform of Government and Governance - General	Provision of Infrastructure for Human Capital Opportunities for Prosperity and Equity (HOPE) Programme	23050135 - INTERGRATED INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33641500 - STATEWIDE	0.00	0.00	2,000,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					10,579,000,000.00	342,428,291.52	4,150,000,000.00
06100123001000 - Housing and Urban Development - General	Purchase of landed Property/Assets	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	2,000,000,000.00	0.00	1,000,000,000.00
06100123001100 - Housing and Urban Development - General	Purchase of studio Equipment, Planning Survey Instruments	23010166 - PURCHASE OF STUDIO EQUIPMENT	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	35,000,000.00	0.00	100,000,000.00
06100123001200 - Housing and Urban Development - General	Construction of State Primary Mortgage Institution	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	20,000,000.00	0.00	0.00
06100123001400 - Housing and Urban Development - General	Provision and preparation of site for 1000 IDP resettlement housing each senatorial zone	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	300,000,000.00	0.00	0.00
06100123001500 - Housing and Urban Development - General	State Counter Part for Housing delivered through Public Private Partnership	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	1,000,000,000.00	0.00	0.00
06100123001600 - Housing and Urban Development - General	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	300,000,000.00	0.00	1,000,000,000.00

MDAs CAPITAL EXPENDITURES

06100123001700 - Housing and Urban Development - General	Construction of Pedestrian walkways along Major Roads in Gusau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	0.00	0.00	500,000,000.00
06100123001800 - Housing and Urban Development - General	Development of Economic City	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	0.00	0.00	0.00
06100123001900 - Housing and Urban Development - General	Provision of infrastructure to Upgrade slum and Urban renewal for better Habitat and to reduce epidemics in towns and cities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	300,000,000.00	0.00	0.00
06100123002100 - Housing and Urban Development - General	Construction Of 1000 Housing Units to address Population growth due to migration and Urbanization	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	600,000,000.00	0.00	0.00
06100123002300 - Housing and Urban Development - General	Provision Landscaping of 4 proposed Parks and gardens/Ultra Modern shopping Mall Gusau	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	100,000,000.00	0.00	0.00
06100123002400 - Housing and Urban Development - General	Review of Gusau Master Plan and land use plans for 13 LGA H/Qs.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	500,000,000.00
06100123002500 - Housing and Urban Development - General	Conduct of boundry Survey Adjustment for Inter and Intra	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	0.00	0.00	0.00
06100123002600 - Housing and Urban Development - General	Conduct of boundry of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	10,000,000.00	0.00	0.00
06100123002700 - Housing and Urban Development - General	Construction of Survey Sheets/Map Registry	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
06100124000400 - Housing and Urban Development - General	Construction/Provision of Office Building for MDAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	500,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

06100124000500 - Housing and Urban Development - General	Construction of Legislative and Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	1,000,000,000.00	0.00	0.00
06100124000600 - Housing and Urban Development - General	Renovation of Police Stations and CPG Offices across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	1,000,000,000.00
06100124000700 - Housing and Urban Development - General	Renovation of Government Quarters across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	33641500 - STATEWIDE	200,000,000.00	5,000,000.00	0.00
06100124000800 - Housing and Urban Development - General	Renovation of Office Building for MDAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	1,000,000,000.00	337,428,291.52	0.00
06100124000900 - Housing and Urban Development - General	Renovation of Civil Service Commission Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	214,000,000.00	0.00	0.00
06100124001000 - Housing and Urban Development - General	Global Diagnostic Infrastructure Centre	23050135 - INTERGRATED INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33620600 - GUSAU	3,000,000,000.00	0.00	0.00

025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
<i>Total</i>					<i>0.00</i>	<i>0.00</i>	<i>25,000,000.00</i>
06100123002900 - Housing and Urban Development - General	Purchase of 50Nos. Boxer Motorcycles for urban and regional board staffs	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	25,000,000.00

031800400100	HIGH COURT OF JUSTICE						
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MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					765,000,000.00	0.00	1,445,000,000.00
02100123002500 - Societal Re-orientation - General	Construction of Water Facilities for the State High court complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33620600 - GUSAU	15,000,000.00	0.00	15,000,000.00
02100124000100 - Societal Re-orientation - General	Construction of 15 Nos. State High Court for New Judges	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	200,000,000.00	0.00	400,000,000.00
02100124000200 - Societal Re-orientation - General	Construction of Seven Magistrate Courts in Gusau and in Eight (8) LGAs (Tsafe, Bukkuyum, Anka, Bakura, Maradun, B/Magaji, Bungudu and Gummi)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	300,000,000.00	0.00	500,000,000.00
02100124000300 - Societal Re-orientation - General	Renovation of Magistrate Courts at Kaura Namoda, Shinkafi, Zurmi, Talata Mafara and Maru LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	100,000,000.00	0.00	200,000,000.00
02100124000400 - Societal Re-orientation - General	Establishment of Judicial Training Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70331 - LAW COURTS	33620600 - GUSAU	150,000,000.00	0.00	300,000,000.00
02100125000700 - Societal Re-orientation - General	Purchase of 1No. 50KVA Power Generating Set for the State High court complex	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33620600 - GUSAU	0.00	0.00	30,000,000.00

031800600100 SHARI'AH COURT OF APPEAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					645,500,000.00	0.00	1,715,000,000.00
02100123002700 - Societal Re-orientation - General	Purchase of Office Furniture and fittings to Shariah Courts across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641500 - STATEWIDE	20,000,000.00	0.00	50,000,000.00

MDAs CAPITAL EXPENDITURES

02100123003000 - Societal Re-orientation - General	Purchase of 30Nos of Photocopying Machines to Shariah across the State	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	33641500 - STATEWIDE	5,000,000.00	0.00	30,000,000.00
02100123003100 - Societal Re-orientation - General	Purchase of 20Nos. Scanners to sharia court across the State	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	33641500 - STATEWIDE	500,000.00	0.00	0.00
02100123003200 - Societal Re-orientation - General	Purchase of Library Equipment for Sharia Court of Appeal library	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70331 - LAW COURTS	33620600 - GUSAU	5,000,000.00	0.00	50,000,000.00
02100123003300 - Societal Re-orientation - General	Purchase of Sharia Law Books to Sharia Court of Appeal library	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	33641500 - STATEWIDE	50,000,000.00	0.00	30,000,000.00
02100123003400 - Societal Re-orientation - General	Construction of Upper Sharia Court complex, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33620600 - GUSAU	50,000,000.00	0.00	80,000,000.00
02100123003500 - Societal Re-orientation - General	Construction of Office Buildings for higher Shariah Court at Ung. Gwaza, Gwashi, and Gummi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	50,000,000.00	0.00	100,000,000.00
02100123003600 - Societal Re-orientation - General	Provision of Office Buildings for Zonal Inspectorate Offices at Gummi, Gusau, Kaura Namoda, Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	50,000,000.00	0.00	50,000,000.00
02100123003700 - Societal Re-orientation - General	Provision of Office Building for Shariah Court Of Appeal at Talata Mafara Division	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33611200 - TALATA MAFARA	50,000,000.00	0.00	50,000,000.00
02100123003800 - Societal Re-orientation - General	Provision of Residential Building for Khadi's Appeal Court Talala Mafara Division	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33611200 - TALATA MAFARA	50,000,000.00	0.00	50,000,000.00
02100123003900 - Societal Re-orientation - General	Provision of Residential Building for Judges at Birnin Magaji, Gusau, Kaura Namoda, Maradun, Shinkafi and Talata Mafara	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	50,000,000.00	0.00	50,000,000.00

MDAs CAPITAL EXPENDITURES

02100123004000 - Societal Re-orientation - General	Purchase of 6Nos Power Generating Set at Khadi's Residence, H/Qtr and Zonal Inspectorate Office	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70331 - LAW COURTS	33641500 - STATEWIDE	0.00	0.00	120,000,000.00
02100123004200 - Societal Re-orientation - General	Contruction and Provision of Boreholes at Upper Shariah Courts Anka, Gusau, Maradun and Talata Mafara	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70331 - LAW COURTS	33641500 - STATEWIDE	20,000,000.00	0.00	20,000,000.00
02100123004400 - Societal Re-orientation - General	Rehabilitation of Residential Building at Shariah Court Gusau Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33620600 - GUSAU	45,000,000.00	0.00	35,000,000.00
02100123004500 - Societal Re-orientation - General	Rehabilitation of Shari'ah Courts complex across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33641500 - STATEWIDE	100,000,000.00	0.00	500,000,000.00
02100123004600 - Societal Re-orientation - General	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33641500 - STATEWIDE	100,000,000.00	0.00	500,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
02100123004700 - Societal Re-orientation - General	Procurement of office furniture for Judiciary Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33620600 - GUSAU	50,000,000.00	0.00	0.00

032600100100 MINISTRY OF JUSTICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>426,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
02100123004900 - Societal Re-orientation - General	Purchase of furnitures to the office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641500 - STATEWIDE	10,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

02100123005100 - Societal Re-orientation - General	E and Normal Library	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	33641500 - STATEWIDE	60,000,000.00	0.00	0.00
02100124000500 - Societal Re-orientation - General	Codification of Zamfara State Laws	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	33641500 - STATEWIDE	350,000,000.00	0.00	0.00
02100124000900 - Societal Re-orientation - General	Purchase of Office furnitures and fittings for the entire ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33641500 - STATEWIDE	6,000,000.00	0.00	0.00

032600900100 ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					0.00	0.00	40,000,000.00
13100125002800 - Reform of Government and Governance - General	Provision of Library books for the Anti-commission Arabic Library	23010125 - PURCHASE OF LIBRARY BOOKS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33620600 - GUSAU	0.00	0.00	10,000,000.00
13100125002900 - Reform of Government and Governance - General	Purchase of 10 KVA Solar Power	23010162 - PURCHASE OF SOLAR EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33620600 - GUSAU	0.00	0.00	10,000,000.00
13100125003000 - Reform of Government and Governance - General	Provision of Borehole and Overhead Tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33620600 - GUSAU	0.00	0.00	20,000,000.00

051300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					2,690,000,000.00	542,978,393.34	9,600,000,000.00
08100123000100 - Youth - General	Procurement of Sporting Equipment for the Annual Sport Festival	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	0.00	0.00	200,000,000.00

MDAs CAPITAL EXPENDITURES

08100123000200 - Youth - General	Construction of Mini Stadium in 6 Local Government areas	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	500,000,000.00	0.00	1,000,000,000.00
08100123000300 - Youth - General	Construction of Citizen/Leadership training centre (Rock School) at Kwatar kwashi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33620600 - GUSAU	50,000,000.00	0.00	500,000,000.00
08100123000400 - Youth - General	Expansion of hostels at the NYSC Orientation Camp and Secretariat	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	33620600 - GUSAU	200,000,000.00	55,499,549.54	300,000,000.00
08100123000500 - Youth - General	Expansion and Equipping of skills acquisition centres across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	500,000,000.00	0.00	500,000,000.00
08100123000600 - Youth - General	Construction of Zonal Youth centres at Kaura Namoda, Gusau, T/Mafara and Anka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	250,000,000.00	0.00	1,000,000,000.00
08100123000700 - Youth - General	Construction of Ultra Modern Stadium in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - UNEMPLOYMENT	33620600 - GUSAU	0.00	0.00	0.00
08100123000800 - Youth - General	Construction of Gusau Modern Sport Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	33620600 - GUSAU	0.00	0.00	4,500,000,000.00
08100123000900 - Youth - General	Rehabilitation of Sardauna Memorial Stadium	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	33620600 - GUSAU	400,000,000.00	381,184,623.80	300,000,000.00
08100123001000 - Youth - General	Provision of Sport Equipments to Support trained Youth by Federal govt and NGOs	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	40,000,000.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

08100124000100 - Youth - General	State Youth Empowerment Program	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	500,000,000.00	0.00	500,000,000.00
08100124000200 - Youth - General	Graduate Entrepreneurship Program	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	71051 - UNEMPLOYMENT	33641500 - STATEWIDE	100,000,000.00	0.00	200,000,000.00
08100125000100 - Youth - General	Job Creation Activities	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33641500 - STATEWIDE	150,000,000.00	106,294,220.00	500,000,000.00

051400100100							
MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					2,140,000,000.00	484,074,168.00	4,905,000,000.00
07100123000200 - Gender - General	Procurement of Bedding and recreational facilities for social welfare institution	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	20,000,000.00	0.00	495,000,000.00
07100123000300 - Gender - General	procurement of facilities to social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	10,000,000.00	0.00	0.00
07100123000500 - Gender - General	Purchase of Photocopier and other accessories	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71041 - FAMILY AND CHILDREN	33620600 - GUSAU	0.00	0.00	50,000,000.00
07100123000600 - Gender - General	Equiping of LGAs Women Skills Aquisition Centre including H/Q	23010156 - PURCHASE OF SKILLS ACQUISITION EQUIPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	200,000,000.00	4,295,000.00	100,000,000.00
07100123000800 - Gender - General	Construction OF Rehabilitation Centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33620600 - GUSAU	200,000,000.00	0.00	100,000,000.00
07100123001400 - Gender - General	Completion of Remand Home at Kaura Namoda.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	33630700 - KAURA NAMODA	0.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

07100123001700 - Gender - General	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	33620600 - GUSAU	200,000,000.00	0.00	0.00
07100123002400 - Gender - General	Provision of office equipment for the cordination of Nutrition Support Programme in the State	23010151 - PURCHASE OF PLANTS AND MACHINERIES	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
07100123002500 - Gender - General	Zamfara State Food System Transformation Pathways	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
07100123003100 - Gender - General	Conduct of inter-state exchange visit (experience sharing visit)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	10,000,000.00	0.00	30,000,000.00
07100123003200 - Gender - General	Purchase of Knitting and Sewing Materials Centre Owned by Community (Women Community Deveplopment)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	50,000,000.00	0.00	100,000,000.00
07100123003300 - Gender - General	Purchase Of Equipment to Women Skill Acquisition center for trained women	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	50,000,000.00	0.00	0.00
07100123003400 - Gender - General	Child Protection/Vulnerable Children UNICEF Supported Program	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	100,000,000.00	29,779,168.00	100,000,000.00
07100123003500 - Gender - General	Support for Victim of GBV	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	50,000,000.00	0.00	50,000,000.00
07100123003600 - Gender - General	Nigerian For Women Project: World Bank Project - Cash grants	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	1,000,000,000.00	450,000,000.00	2,000,000,000.00
07100124000100 - Gender - General	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	100,000,000.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

07100125000100 - Gender - General	Develop Social Development Plans and Policies including Collaboration with National and International Partners in planning issues (Plans & Policies Devel)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	0.00	0.00	30,000,000.00
07100125000200 - Gender - General	Establishment of Women Empowerment Programme Dashboard	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
07100125000300 - Gender - General	Construction of Children Parliament Chamber for Quarterly Sitting for Government Logistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33620600 - GUSAU	0.00	0.00	50,000,000.00
07100125000400 - Gender - General	Establishment of Orphan and Vulnerable Children (OVC) centre and to provide OVC Baseline data	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33620600 - GUSAU	0.00	0.00	50,000,000.00
07100125000500 - Gender - General	Construction of Skill Acquisition Centre for the Disable at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	33620600 - GUSAU	0.00	0.00	50,000,000.00
07100125000600 - Gender - General	Renovation of Remand Home Anka	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33610100 - ANKA	0.00	0.00	50,000,000.00
07100125000700 - Gender - General	Renovation of 3 Nos. Local Government Women Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
07100125000800 - Gender - General	Construction of Shelter for Women and Children Survivors	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33620600 - GUSAU	0.00	0.00	200,000,000.00
07100125000900 - Gender - General	Striving for Hamonious Innovation for Girls and Adolecent girls in the state	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	0.00	0.00	300,000,000.00

MDAs CAPITAL EXPENDITURES

07100125001000 - Gender - General	Women empowerment scheme: Provision of Startup Work-tools to trained Women	23020141 - PROVISION OF ENTREPRENEURSHIP EQUIPMENT	71041 - FAMILY AND CHILDREN	33641500 - STATEWIDE	0.00	0.00	800,000,000.00
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051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					19,026,300,000.00	5,630,661,420.38	55,012,000,000.00
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Government contribution to Primary Pupils National Health Insurance Scheme (NHIS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	40,000,000.00	0.00	100,000,000.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State contribution to the AT RISK CHILDREN PROJECT (ARC-P) - starter packs	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	100,000,000.00	0.00	500,000,000.00
05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ZSUBEB: Establishment of Zonal Mega Primary School one in each of the Four Educational Zones in the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	1,000,000,000.00	0.00	1,000,000,000.00
05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ZSUBEB: Renovation of Smart Primary School Gusau	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33620600 - GUSAU	300,000,000.00	0.00	320,000,000.00

MDAs CAPITAL EXPENDITURES

05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of Teachers Training and development center Gusau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33620600 - GUSAU	200,000,000.00	0.00	0.00
05020123000100 - Early Childhood Care, Development and Education (ECCDE)	Matching grant to Early Child Care Development (ECCD) - UNICEF Supported Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33620600 - GUSAU	100,000,000.00	0.00	1,000,000,000.00
05020324000100 - School feeding	Purchased of Kitchen Utensils to Senior and Junior Secondary Schools	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	40,000,000.00	0.00	50,000,000.00
05020623000100 - Tertiary institutions' new courses accreditation	Accreditation/Equiping of Zamfara State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33611200 - TALATA MAFARA	150,000,000.00	0.00	0.00
05020623000200 - Tertiary institutions' new courses accreditation	Procurement of Equipment for Abdu Gusau Polytechnics Talata Mafara to meet Accreditation requirement	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33611200 - TALATA MAFARA	50,000,000.00	0.00	0.00
05030325000100 - Nomadic and migrants' education	Purchase of 20 Numbers of Boxer Motorcycles for Nomadic Education	23010104 - PURCHASE MOTOR CYCLES	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	40,000,000.00
05030524000100 - Girls/Boys child education	Adolescent Girls Initiative for Learning and Empowerment (AGILE)	23020140 - PROVISION OF LEARNING & EMPOWERMENT FACILITIES FOR GIRLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	6,000,000,000.00	0.00	15,000,000,000.00
05030623000100 - Emergency Response	Emergency Respond on Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	100,000,000.00	0.00	5,000,000,000.00
05030625000100 - Emergency Response	ZSUBEB and UNICEF (SILSA) Project for students enterprenuership	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	1,000,000,000.00
05040124000100 - All levels of education quality assurance	Electronic Quality Assurance (Development of ODK and Designing of template)	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	33620600 - GUSAU	30,000,000.00	0.00	10,000,000.00

MDAs CAPITAL EXPENDITURES

05040223000100 - Instructional and learning materials	Supply of Instructional Materials to Junior Secondary Schools across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	300,000,000.00
05040223000200 - Instructional and learning materials	Procurement of Technical and Vocational Equipment to Science and Technical Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
05040224000100 - Instructional and learning materials	Annual Policy Meetings (JCCE Reference, JCE Plenary and NCE) and Annual School Census in the state	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33620600 - GUSAU	23,000,000.00	0.00	200,000,000.00
05040225000100 - Instructional and learning materials	Supply of Instructional materials to primary schools across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	1,000,000,000.00
05040324000100 - Teaching and non-teaching staff capacity building	Teacher Professional Development Funds	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	400,000,000.00	0.00	800,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Procurement of Basic Education Materials for 14 LGAs (Checks, White and colour, black board, white and black pencils, Erasers, attendance registers, guides, etc) & Provision of Motorcycles for Inspection to Mass Education Agency	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	200,000,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Procurement of Vocational Skills Materials for Students, 3 Enterprenueu Junior Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Purchase of learning Equipments to Senior Secondary Schools (Note books, pencils Biro, Erasers etc)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	300,000,000.00

MDAs CAPITAL EXPENDITURES

05050123000600 - Schools' infrastructure construction and rehabilitation	Supply of Audio/Visual Equipment to head quarters offices (visat, projectors, camcorder cameras, photocopiers, printers, computers etc)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33620600 - GUSAU	100,000,000.00	0.00	100,000,000.00
05050123000700 - Schools' infrastructure construction and rehabilitation	Purchase of Special and inclusive Education Learning Materials. Eg. Hearing Aids, Projector, Scream e.t.c	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	100,000,000.00	0.00	150,000,000.00
05050123000800 - Schools' infrastructure construction and rehabilitation	Remodelling of Bafarawa Institute, Shinkafi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33631100 - SHINKAFI	3,500,000,000.00	2,000,000,000.00	10,000,000,000.00
05050123000900 - Schools' infrastructure construction and rehabilitation	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Construction of office Buildings for Education Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33620600 - GUSAU	0.00	0.00	200,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Construction of 4 Zonal Educational Offices at Anka, Gusau, Kaura Namoda and Talata mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	150,000,000.00	112,895,053.64	800,000,000.00
05050123001400 - Schools' infrastructure construction and rehabilitation	Construction of Labs/Work Shops for Junior Secondaries	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	200,000,000.00

MDAs CAPITAL EXPENDITURES

05050123001700 - Schools' infrastructure construction and rehabilitation	Construction of Secondary School physical Structure. (Uncompleted structures in Birnin Ruwa, Gora Maradun, Yarkofogi, Science School Shinkafi, Jabaka, S/kudu and unity Gummi, damba, Yandoton daji, day shinkafi and Mass Maradun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	33641500 - STATEWIDE	200,000,000.00	13,816,294.74	1,200,000,000.00
05050123001800 - Schools' infrastructure construction and rehabilitation	Construction of Women Continue Education Centres at Anka, Kaura Namoda and Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	300,000,000.00	0.00	600,000,000.00
05050123002100 - Schools' infrastructure construction and rehabilitation	Construction of additional structures at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33611200 - TALATA MAFARA	100,000,000.00	0.00	500,000,000.00
05050123002200 - Schools' infrastructure construction and rehabilitation	Construction of additional structures at Zamfara State University Talata Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33611200 - TALATA MAFARA	500,000,000.00	3,950,072.00	1,500,000,000.00
05050123002500 - Schools' infrastructure construction and rehabilitation	Construction of additional Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33621000 - MARU	0.00	0.00	400,000,000.00
05050123002600 - Schools' infrastructure construction and rehabilitation	Construction of additional structures at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33620600 - GUSAU	0.00	0.00	500,000,000.00
05050123002800 - Schools' infrastructure construction and rehabilitation	Renovation of 3 Zonal Nomadic Primary Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	100,000,000.00	0.00	300,000,000.00
05050123003000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of all Secondary School Structures across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	500,000,000.00

MDAs CAPITAL EXPENDITURES

05050123003400 - Schools' infrastructure construction and rehabilitation	Joint UBEC Interventions:Schools structure renovation and expention across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	2,000,000,000.00	1,500,000,000.00	3,000,000,000.00
05050124000100 - Schools' infrastructure construction and rehabilitation	Construction of Mass Education Board Area Offices in 14 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Construction of additional Structures of Admin Block and Students Hostel at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
05050124000500 - Schools' infrastructure construction and rehabilitation	Conversion of 9 additional schools to Science, vocational and technical schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	150,000,000.00	0.00	0.00
05050124000600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 9 selected Secondary School Structures across the State (GGSS Tsafe, Science Gusau, Science Bakura, Science Bukkuyum, Agwaragi T/Mafara, GSS B/Magaji, GDSS Yanbuki and GSS Kaura	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	4,000,000,000.00
05050124000800 - Schools' infrastructure construction and rehabilitation	Completion of Ultra Modern Library Complex at ZACAS (Library Board)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
05050124000900 - Schools' infrastructure construction and rehabilitation	Purchase of structures for tertiary and secondary schools	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	2,000,000,000.00	0.00
05050125000100 - Schools' infrastructure construction and rehabilitation	Construction of Library at Gusau and Bukkuyum LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	270,000,000.00

MDAs CAPITAL EXPENDITURES

05050125000200 - Schools' infrastructure construction and rehabilitation	Renovation of Rugar Kaya Bela, Sankalawa, Gulubba and Tofa Primary school	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	33620400 - BUNGUDU	0.00	0.00	400,000,000.00
05050125000300 - Schools' infrastructure construction and rehabilitation	Renovation of Existing structure of Abdu Gusau Polytechnic T/Mafara	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33611200 - TALATA MAFARA	0.00	0.00	1,000,000,000.00
05050125000400 - Schools' infrastructure construction and rehabilitation	ZSUBEB: Construction of 4 Staff Quarters in 4 Educational Zones for Primary Schools Teachers	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	1,000,000,000.00
05050223000200 - Furnishing	Purchase of Furnitures to four Tertiary Institutions (Abdu Gusau Polytechnic Talata Mafara, Zamfara State University, College of Education Maru and Zamfara State College of Art and Science Gusau)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	110,000,000.00	0.00	110,000,000.00
05050223000300 - Furnishing	Purchase of School furniture to Senior Secondary across the state	23010181 - PURCHASE OF CHAIRS AND OTHER SCHOOL ITEMS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	1,033,300,000.00	0.00	0.00
05050224000100 - Furnishing	ZSUBEB: Purchased of Furniture to Primary and Junior secondary Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	600,000,000.00
05050323000100 - Libraries and laboratories	Purchase of Laboratory/workshop Equipment to four institutions	23010184 - PURCHASE OF LABORATORY EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	200,000,000.00	0.00	50,000,000.00
05050323000200 - Libraries and laboratories	Procurement of Science Equipment to Science and Tech. Schools	23010184 - PURCHASE OF LABORATORY EQUIPMENT	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	50,000,000.00	0.00	50,000,000.00

MDAs CAPITAL EXPENDITURES

05050323000300 - Libraries and laboratories	Purchase of subject text books No 7,113 for secondary schools in the state. (Maths, English,Biology,Chemistry, Physics, Animal Husbandry,Technical drawing, Engineering drawing and any other related subject)	23010125 - PURCHASE OF LIBRARY BOOKS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	500,000,000.00	0.00	0.00
05050323000500 - Libraries and laboratories	Purchase of Library books and Equipments for state library head quarter and 2 local government branches	23010125 - PURCHASE OF LIBRARY BOOKS	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	60,000,000.00
05050425000100 - Water, sanitation and hygiene	Provision of Wash Facilities to Primary Schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	33641500 - STATEWIDE	0.00	0.00	200,000,000.00
05060125000100 - ICT equipment, software and expertise	Purchase of 86 Numbers of TAP A Tablets	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	70981 - EDUCATION N.E.C	33620600 - GUSAU	0.00	0.00	12,000,000.00
05060125000200 - ICT equipment, software and expertise	Purchase of 3 Numbers Photocopy Machine and Projector for Quality Assurance Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	33620600 - GUSAU	0.00	0.00	20,000,000.00
05060325000100 - Data and data management	Upgrading of Education Management Information System EMIS	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	33620600 - GUSAU	0.00	0.00	70,000,000.00

051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					480,000,000.00	0.00	388,000,000.00
05050123003500 - Schools' infrastructure construction and rehabilitation	Purchase of Science Equipment to selected 9 boarding secondary schools in the state	23010184 - PURCHASE OF LABORATORY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33641500 - STATEWIDE	200,000,000.00	0.00	388,000,000.00

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05050123003600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of existing Girls Focal Primary Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33641500 - STATEWIDE	255,000,000.00	0.00	0.00
05050123003600 - Schools' infrastructure construction and rehabilitation	Take up Grant	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	33641500 - STATEWIDE	25,000,000.00	0.00	0.00

052100100100 MINISTRY OF HEALTH							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					35,777,288,069.62	4,293,432,678.49	52,200,000,000.00
04050123000203 - Functional health facilities	Construction of Doctors Quarters at Yariman Bakura Specialist Hospital for Residency Programme	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	33620600 - GUSAU	100,000,000.00	0.00	100,000,000.00
04050123000301 - Functional health facilities	Rehabilitation of school of Nursing and Midwife, Gusau infrastructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	33620600 - GUSAU	30,000,000.00	0.00	235,000,000.00
04050123000401 - Functional health facilities	Construction of Primary Health Care Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33620600 - GUSAU	30,000,000.00	0.00	2,000,000,000.00
04010123000504 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Contribution to GAVI supported programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	100,000,000.00	0.00	500,000,000.00

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04010123000604 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	UNICEF supported programme on Reproductive Maternal and Child Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	1,200,000,000.00	0.00	400,000,000.00
04030623000701 - Nutrition	Procurement of Nutritional Commodities	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	600,000,000.00	0.00	600,000,000.00
04090224000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	State Contribution to Basic healthcare Fund (BHCF) - Equity Funds for Zamfara Contributory Healthcare Management Agency (ZAMCHEMA)	23020145 - PROVISION OF HEALTH/MEDICAL SERVICES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	500,000,000.00	480,848,000.00	1,000,000,000.00
04090224000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Basic Healthcare Provision Fund (BHCPF) - Provision of Basic Healthcare to Rural Facilities	23020145 - PROVISION OF HEALTH/MEDICAL SERVICES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	500,000,000.00	0.00	250,000,000.00
04010124000404 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	WORLD BANK GRANT FOR GAVI PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	500,000,000.00	0.00	500,000,000.00
04010124000504 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	World Bank Development Impack Project: Provision of Basic Infrastructures at Hospitals across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	8,500,000,000.00	0.00	1,500,000,000.00
04050123000101 - Functional health facilities	Completion, Furnishing of MNCH structures and UNICEF supported Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	150,000,000.00	0.00	650,000,000.00

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04050123000204 - Functional health facilities	Purchase of furniture for PHC Board offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	33620600 - GUSAU	0.00	0.00	30,000,000.00
04050123000401 - Functional health facilities	Construction of Biomedical Engeneering Workshop at College of Health Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33621300 - TSAFE	100,000,000.00	0.00	200,000,000.00
04050123000502 - Functional health facilities	Construction of office for ZAMCHEMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33620600 - GUSAU	50,000,000.00	0.00	100,000,000.00
04050123000704 - Functional health facilities	Construction of Epidemiological Unit.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	30,000,000.00	0.00	0.00
04050123000802 - Functional health facilities	Construction of Office Building for Drugs Production Unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33620600 - GUSAU	75,000,000.00	0.00	75,000,000.00
04050123001002 - Functional health facilities	Expansion of Existing Facilities within Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33620600 - GUSAU	8,000,000,000.00	538,828,417.71	6,000,000,000.00
04050123001102 - Functional health facilities	Construction of additional structures at Women and Children Hospital Gusau (King Fahad)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33620600 - GUSAU	200,000,000.00	20,752,483.47	200,000,000.00
04050123001202 - Functional health facilities	Construction of Medical Store at Drugs and Medical Consumables complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	33620600 - GUSAU	50,000,000.00	0.00	150,000,000.00
04050123001301 - Functional health facilities	Construction of additional structures in General Hosps Anka, Kaura Namoda, Gummi, Shinkafi, Magami,Tsafe, Jangebe and Bukkuyum	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	0.00	0.00	6,000,000,000.00

MDAs CAPITAL EXPENDITURES

04050123001402 - Functional health facilities	Construction of new structures at Psychiatric Hospital Anka	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33610100 - ANKA	200,000,000.00	0.00	1,000,000,000.00
04050123001501 - Functional health facilities	Completion of Farida VVF Clinic, Gusau	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33620600 - GUSAU	350,000,000.00	0.00	1,350,000,000.00
04050123001903 - Functional health facilities	Completion of Shinkafi Referral Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33631100 - SHINKAFI	60,000,000.00	0.00	1,000,000,000.00
04050123002001 - Functional health facilities	Construction of structures for newly created school of Nursing and Midwife Zurmi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	33631400 - ZURMI	1,000,000,000.00	0.00	2,500,000,000.00
04050123002104 - Functional health facilities	Construction of Additional Structure at School of Nursing and Midwife Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	33620600 - GUSAU	100,000,000.00	0.00	200,000,000.00
04050123002401 - Functional health facilities	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	612,799,515.00	0.00	500,000,000.00
04050124000103 - Functional health facilities	Construction of Cancer Centre at Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33620600 - GUSAU	150,000,000.00	0.00	300,000,000.00
04050124000203 - Functional health facilities	Construction of Hospital Pharmacy Complex at Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33620600 - GUSAU	50,000,000.00	0.00	150,000,000.00

MDAs CAPITAL EXPENDITURES

04050124000303 - Functional health facilities	Provision of Electronic Medical Record System (EMRS) at Yariman Bakura Specialist	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	33620600 - GUSAU	70,000,000.00	0.00	200,000,000.00
04050124000403 - Functional health facilities	Provision of Endoscopy and Accessories Machine (FUJIFILM) at Yariman Bakura Specialist	23010184 - PURCHASE OF LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	90,000,000.00	0.00	0.00
04050124000504 - Functional health facilities	Establishment of Modern Diagonostic Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33620600 - GUSAU	1,000,000,000.00	0.00	11,000,000,000.00
04050124000804 - Functional health facilities	Expansion of Existing Facilities and Development of new Female, Male Hostel and Additional Rooms at College of Nursing Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	33620600 - GUSAU	100,000,000.00	0.00	1,000,000,000.00
04050124000904 - Functional health facilities	Construction of Health facility at Balitawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
04050124001002 - Functional health facilities	Upgrading of Dole PHC to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
04050124001101 - Functional health facilities	Expansion of Orphanage and Less privilege Hospital Gummi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	100,000,000.00	0.00	0.00
04050124001403 - Functional health facilities	Construction of Antenatal Clinic Complex at Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	20,000,000.00	0.00	0.00

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04050124001503 - Functional health facilities	Provision of EHCO Scan Machine (FIBROSCAN430Plus) at Yariman Bakura Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	85,000,000.00	0.00	0.00
04050124001604 - Functional health facilities	State Contribution/Counter Part Funding for BHCPF	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
04050124001901 - Functional health facilities	Rehabilitation of Hospitals/Health Centres	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	50,000,000.00	0.00	200,000,000.00
04060123000104 - Sustainable drug supply	Procurement of Quality Control laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	10,000,000.00	3,920,000.00	10,000,000.00
04060123000204 - Sustainable drug supply	Purchase of medical Equipment to meet the standard of MSP	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	9,374,488,554.62	3,237,244,277.31	10,000,000,000.00
04060123000301 - Sustainable drug supply	Purchase of Medical equipments for PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	500,000,000.00	0.00	1,500,000,000.00
04060123000403 - Sustainable drug supply	Procurement of Instructional Material for School of Nursing & Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70761 - HEALTH N.E.C.	33620600 - GUSAU	100,000,000.00	11,839,500.00	100,000,000.00
04060123000503 - Sustainable drug supply	Purchase of Specialised Ambulances and water tank	23010165 - PURCHASE OF SPECIALISED VEHICLES	70761 - HEALTH N.E.C.	33620600 - GUSAU	100,000,000.00	0.00	600,000,000.00
04060124000104 - Sustainable drug supply	Purchase of Working Cold Room (Solar)	23010183 - PURCHASE OF ELECTRICAL EQUIPMENT	70761 - HEALTH N.E.C.	33620600 - GUSAU	40,000,000.00	0.00	100,000,000.00
04100124000104 - Health Not Elsewhere Classified	Margin for Increases in Cost	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	33641500 - STATEWIDE	300,000,000.00	0.00	0.00

053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES						
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MDAs CAPITAL EXPENDITURES

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					9,695,000,000.00	130,000,000.00	5,000,000,000.00
20100123000200 - CLIMATE CHANGE - General	Construction of Laboratory Testing and identification centre for solid minerals	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	150,000,000.00	0.00	200,000,000.00
20100123000300 - CLIMATE CHANGE - General	Procurement of Sanitation heavy duty Trucks.	23010180 - PURCHASE OF SANITATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	100,000,000.00	0.00	0.00
20100123000500 - CLIMATE CHANGE - General	Purchase of Spraying Equipments for vector control activities across the state.	23010180 - PURCHASE OF SANITATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	50,000,000.00	0.00	0.00
20100123001000 - CLIMATE CHANGE - General	Purchase of seedling for Climate change control	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	50,000,000.00	0.00	100,000,000.00
20100123001100 - CLIMATE CHANGE - General	Tree Planting exercise to control desertification	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	45,000,000.00	0.00	100,000,000.00
20100123001300 - CLIMATE CHANGE - General	Survey on Erosion and Flood Prone Areas Across the State.	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	20,000,000.00	0.00	100,000,000.00
20100123001500 - CLIMATE CHANGE - General	Agro-Climate Resilience in semi-Arid Land scape Project (ACeSAL Project)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	1,500,000,000.00	0.00	600,000,000.00
20100124000100 - CLIMATE CHANGE - General	Purchase of 10,000 Clean Cook Stoves for Distribution of People across the State	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	400,000,000.00	130,000,000.00	200,000,000.00
20100124000200 - CLIMATE CHANGE - General	Geological and Geophysical Digitalization of Zamfara State Natural Resources	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	0.00
20100124000300 - CLIMATE CHANGE - General	Purchase of Two Units Streets Sweeping Vehicles	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	100,000,000.00	0.00	0.00

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20100124000300 - CLIMATE CHANGE - General	Procurement of Sanitation Equipment at Environment and Natural Resource	23010180 - PURCHASE OF SANITATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	1,300,000,000.00	0.00	300,000,000.00
20100124000400 - CLIMATE CHANGE - General	Procurement of 4 Units of Road Sweeping Vehicles	23010180 - PURCHASE OF SANITATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	460,000,000.00	0.00	300,000,000.00
20100124000500 - CLIMATE CHANGE - General	Procurement of Tree Seeding and Tree Planting	23010180 - PURCHASE OF SANITATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	70,000,000.00	0.00	0.00
20100124000600 - CLIMATE CHANGE - General	Procurement of 4 Units of Road Sweeping Smoller	23010180 - PURCHASE OF SANITATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	200,000,000.00	0.00	0.00
20100124000700 - CLIMATE CHANGE - General	Construction of Mineral Buying Centres as source of Internal generated Revenue	23020143 - CONSTRUCTION OF BUYING MINERALS CENTRE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	500,000,000.00	0.00	0.00
20100124000800 - CLIMATE CHANGE - General	Construction of reinforced Concrete drainage of length 840m, 4m with and an average of 1.5m height along the existing stream, from Al-Uthaimin via a new hotel (paradise Hotel)	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	300,000,000.00	0.00	0.00
20100124000900 - CLIMATE CHANGE - General	Gully/Stream Bank Erosion control (Reinforced Concrete bondwall) at bela bungudu local govt	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620400 - BUNGUDU	500,000,000.00	0.00	300,000,000.00
20100124001000 - CLIMATE CHANGE - General	Construction of of reinforced concrete drainage at jabaka town maru local govt	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33621000 - MARU	300,000,000.00	0.00	300,000,000.00
20100124001100 - CLIMATE CHANGE - General	Construction of of reinforced concrete drainage at Tudun wada Area Gusau local govt	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	100,000,000.00	0.00	300,000,000.00
20100124001200 - CLIMATE CHANGE - General	Construction of of reinforced concrete drainage at Talata Mafara local govt	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33611200 - TALATA MAFARA	800,000,000.00	0.00	0.00

MDAs CAPITAL EXPENDITURES

20100124001300 - CLIMATE CHANGE - General	Construction of Drainage for flood control from Eastern Bye-Pass to Gusau Rivers	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33620600 - GUSAU	800,000,000.00	0.00	400,000,000.00
20100124001400 - CLIMATE CHANGE - General	Zamfara State International Gold Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	500,000,000.00	0.00	0.00
20100124001500 - CLIMATE CHANGE - General	Duba Gari Sanitation Programme	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	250,000,000.00	0.00	0.00
20100124001600 - CLIMATE CHANGE - General	Feasibility Studies and Engineering Design on ecological problems in the state	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	200,000,000.00	0.00	260,000,000.00
20100124001700 - CLIMATE CHANGE - General	Construction and Equipping of Minerals Laboratory Testing Centres at 3 senatorial zone	23020142 - CONSTRUCTION OF LABORATORY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	400,000,000.00
20100125000100 - CLIMATE CHANGE - General	Geological and Geophysical Digitalization of Zamfara State Natural Resources	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	1,000,000,000.00	0.00	0.00
20100125000200 - CLIMATE CHANGE - General	Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	23030130 - REHABILITATION/ REPAIRS OF DAMS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	50,000,000.00
20100125000300 - CLIMATE CHANGE - General	Construction of Houses for afforestation officers	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	90,000,000.00
20100125000400 - CLIMATE CHANGE - General	Rehabilitation of 2 grazing reserves in each senatorial district to compliment RUGA settlement, (Fodder Conservation and Pasture Development:)	23030144 - REHABILITATION/ REPAIRS OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	100,000,000.00
20100125000500 - CLIMATE CHANGE - General	Registration of 30 No. of Exploration Licenses for state and LGAs	23050132 - PURCHASE OF COMPANY SHARES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	150,000,000.00

MDAs CAPITAL EXPENDITURES

20100125000600 - CLIMATE CHANGE - General	Provision of park and garden with trees and Landscaping across the state	23020139 - CONSTRUCTION/PROVISION OF PARKS AND GARDENS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	250,000,000.00
20100125000700 - CLIMATE CHANGE - General	Flood/Gully Control Project at Gummi, Jangeru, Tsibiri, and Yanware	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33641500 - STATEWIDE	0.00	0.00	500,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					950,000,000.00	0.00	3,000,000,000.00
13100125003100 - Reform of Government and Governance - General	Purchase of 6 No. of Boxer Motorcycles for Community Development Department	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	15,000,000.00
13100125003200 - Reform of Government and Governance - General	Furnishing of Gusau and Kaura Namoda Zonal Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	40,000,000.00
13100125003300 - Reform of Government and Governance - General	Purchase of 7 No. of Vehicles for Director and Deputy Director Department for Monitoring & Inspection and Zonal Office & Director Community Development	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	65,000,000.00
13100125003400 - Reform of Government and Governance - General	Construction of Talata Mafara Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33611200 - TALATA MAFARA	0.00	0.00	80,000,000.00
13100125003500 - Reform of Government and Governance - General	Renovation of of K/Namoda and Gusau Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	100,000,000.00

MDAs CAPITAL EXPENDITURES

13100125003600 - Reform of Government and Governance - General	Renovation of LGAs Auditor General Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	300,000,000.00
13100125003700 - Reform of Government and Governance - General	Renovation of Council of Chief Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	400,000,000.00
13100125003800 - Reform of Government and Governance - General	Renovation of Ministry of Local Government Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	500,000,000.00
13100125003900 - Reform of Government and Governance - General	Renovation of Local Service Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33620600 - GUSAU	0.00	0.00	500,000,000.00
13100125004000 - Reform of Government and Governance - General	Construction of of Emirs Palace at Anka, Tsafe, Moriki, Bukkuyum, K/Namoda, Bungudu, Zurmi & Bakura	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	33641500 - STATEWIDE	950,000,000.00	0.00	1,000,000,000.00

055100200100 COUNCIL OF CHIEFS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100123010100 - Reform of Government and Governance - General	Construction of Emirs Palaces at Anka, Bungudu, Maru, Tsafe, Kaura Namoda, Moriki, Bukkuyum and Bakura	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	33641500 - STATEWIDE	0.00	0.00	0.00

Zamfara State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	<i>Total Expenditure</i>	<i>1,406,675,750.00</i>	<i>1,432,675,750.00</i>	<i>306,815,951.55</i>	<i>916,437,000.00</i>
010000000000	ADMINISTRATIVE SECTOR	533,850,750.00	533,850,750.00	-	10,882,000.00
011100000000	GOVERNMENT HOUSE ADMINISTRATION	533,850,750.00	533,850,750.00	-	10,882,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	533,850,750.00	533,850,750.00	-	10,882,000.00
050000000000	SOCIAL SECTOR	872,825,000.00	898,825,000.00	306,815,951.55	905,555,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	872,825,000.00	898,825,000.00	306,815,951.55	905,555,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	745,150,000.00	791,150,000.00	260,173,078.24	743,930,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	127,675,000.00	107,675,000.00	46,642,873.31	161,625,000.00

Zamfara State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	Total Expenditure	1,432,675,750.00	306,815,951.55	916,437,000.00
2	EXPENDITURES	<u>1,432,675,750.00</u>	<u>306,815,951.55</u>	<u>916,437,000.00</u>
21	PERSONNEL COST	<u>506,000,000.00</u>	<u>288,348,781.80</u>	<u>698,280,000.00</u>
2101	SALARY	<u>506,000,000.00</u>	<u>288,348,781.80</u>	<u>698,280,000.00</u>
210101	SALARIES AND WAGES	<u>506,000,000.00</u>	<u>288,348,781.80</u>	<u>698,280,000.00</u>
21010101	SALARY	506,000,000.00	288,348,781.80	698,280,000.00
22	OTHER RECURRENT COSTS	<u>416,675,750.00</u>	<u>18,467,169.75</u>	<u>218,157,000.00</u>
2202	OVERHEAD COST	<u>376,675,750.00</u>	<u>18,467,169.75</u>	<u>208,157,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>72,677,000.00</u>	<u>11,696,800.00</u>	<u>48,977,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,500,000.00	8,917,300.00	23,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,200,000.00		6,400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	9,077,000.00	413,500.00	5,277,000.00
22020109	LOCAL RUNNING ALLOWANCE	10,900,000.00	320,000.00	6,300,000.00
22020110	TRANSPORTATION OF GOODS	16,000,000.00	2,046,000.00	8,000,000.00
220202	UTILITIES - GENERAL	<u>6,100,000.00</u>	<u>529,350.00</u>	<u>6,100,000.00</u>
22020201	ELECTRICITY CHARGES	2,500,000.00	205,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	300,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00		500,000.00
22020205	WATER RATES	400,000.00		400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00		1,500,000.00
22020210	POSTAGE EXPENSES	800,000.00	24,350.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>28,550,000.00</u>	<u>5,066,550.00</u>	<u>25,550,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	5,066,550.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00		2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00		4,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,500,000.00		1,500,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00		50,000.00
22020328	INSTRUCTIONAL MATERIALS	3,500,000.00		3,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	2,500,000.00		2,500,000.00

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
220204	MAINTENANCE SERVICES - GENERAL	20,400,000.00		23,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	6,200,000.00		7,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00		3,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	500,000.00		1,100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00		1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00		700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00		700,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00		100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDIT	250,000.00		250,000.00
22020443	MAINTENANCE OF BOREHOLES	5,500,000.00		5,500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00		2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,250,000.00		1,250,000.00
220205	TRAINING - GENERAL	16,200,000.00	320,000.00	17,200,000.00
22020501	LOCAL TRAINING	7,500,000.00	320,000.00	8,200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,200,000.00		3,500,000.00
22020505	SHORT TERM COURSES-LOCAL	3,500,000.00		3,500,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00		2,000,000.00
220206	OTHER SERVICES - GENERAL	147,973,750.00	576,000.00	26,255,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,155,000.00		1,155,000.00
22020610	RECRUITMENT SERVICES	1,000,000.00		1,000,000.00
22020612	INSPECTION EXPENSES	10,250,000.00	200,000.00	6,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	55,368,750.00	376,000.00	7,900,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	80,000,000.00		10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00		200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	5,300,000.00		5,300,000.00
22020711	PRIVATE SECURITY	2,300,000.00		2,300,000.00
22020712	EXTERNAL AUDITOR'S FEE	3,000,000.00		3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,500,000.00	98,400.00	18,300,000.00
22020801	MOTOR VEHICLE FUEL COST	12,400,000.00	98,400.00	6,300,000.00
22020803	PLANT / GENERATOR FUEL COST	10,300,000.00		6,000,000.00

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
22020807	LUBRICANT	3,800,000.00		4,000,000.00
22020808	MOTORCYCLE FUEL	2,000,000.00		2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	125,000.00	69.75	125,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,000.00	69.75	125,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,850,000.00	180,000.00	36,950,000.00
22021001	REFRESHMENT & MEALS	10,700,000.00		5,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,650,000.00		2,650,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00		1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00		100,000.00
22021007	WELFARE PACKAGES	30,400,000.00	180,000.00	21,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00		6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	40,000,000.00		10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	40,000,000.00		10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00		10,000,000.00
23	CAPITAL EXPENDITURE	510,000,000.00		
2305	OTHER CAPITAL PROJECTS	510,000,000.00		
230501	ACQUISITION OF NON TANGIBLE ASSETS	510,000,000.00		
23050104	ANNIVERSARIES/CELEBRATIONS	510,000,000.00		

Zamfara State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	<i>Total Expenditure</i>	<i>6,447,050,000.00</i>	<i>3,709,445,515.00</i>	<i>148,461,511.40</i>	<i>16,122,190,000.00</i>
050000000000	SOCIAL SECTOR	6,447,050,000.00	3,709,445,515.00	148,461,511.40	16,122,190,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT			-	22,400,000.00
051400700100	MENTAL HOME			-	22,400,000.00
052100000000	MINISTRY OF HEALTH	6,447,050,000.00	3,709,445,515.00	148,461,511.40	16,099,790,000.00
052100100100	MINISTRY OF HEALTH	5,990,000,000.00	3,522,799,515.00	-	15,735,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	336,550,000.00	81,550,000.00	79,145,890.40	198,500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	120,500,000.00	45,000,000.00	69,315,621.00	166,290,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		60,096,000.00	-	

Zamfara State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
	Total Expenditure	3,709,445,515.00	148,461,511.40	16,122,190,000.00
2	EXPENDITURES	<u>3,709,445,515.00</u>	<u>148,461,511.40</u>	<u>16,122,190,000.00</u>
21	PERSONNEL COST	<u>105,096,000.00</u>	<u>147,136,511.40</u>	<u>345,690,000.00</u>
2101	SALARY	<u>105,096,000.00</u>	<u>147,026,511.40</u>	<u>345,000,000.00</u>
210101	SALARIES AND WAGES	<u>105,096,000.00</u>	<u>147,026,511.40</u>	<u>345,000,000.00</u>
21010101	SALARY	105,096,000.00	147,026,511.40	345,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	<u>110,000.00</u>	<u>690,000.00</u>
210201	ALLOWANCES	-	<u>110,000.00</u>	<u>690,000.00</u>
21020120	CASUAL WORKERS' ALLOWANCES	-	110,000.00	690,000.00
22	OTHER RECURRENT COSTS	<u>81,550,000.00</u>	<u>1,325,000.00</u>	<u>41,500,000.00</u>
2202	OVERHEAD COST	<u>81,550,000.00</u>	<u>1,325,000.00</u>	<u>41,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,200,000.00</u>	-	<u>6,300,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	-	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	-	1,100,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	-	2,100,000.00
220202	UTILITIES - GENERAL	<u>1,500,000.00</u>	-	<u>100,000.00</u>
22020211	GENERAL UTILITY SERVICES	1,500,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>15,500,000.00</u>	-	<u>12,200,000.00</u>

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	-	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	6,000,000.00
22020316	SUPPLY OF VACCINES	3,500,000.00	-	100,000.00
22020322	PUBLICATIONS	500,000.00	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	-	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	-	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	-	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	-	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	-	400,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	-	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	38,500,000.00	1,325,000.00	7,550,000.00
22020611	SURVEY EXPENSES	3,500,000.00	-	500,000.00

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
22020614	NUTRITION SERVICES	15,000,000.00	-	1,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	1,325,000.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	-	-	50,000.00
22020650	ROUTINE IMMUNIZATION	10,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,800,000.00	-	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	-	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	600,000.00
22020807	LUBRICANT	800,000.00	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	-	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	-	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	-	6,800,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	800,000.00
22021007	WELFARE PACKAGES	3,000,000.00	-	3,000,000.00
23	CAPITAL EXPENDITURE	<u>3,522,799,515.00</u>	-	<u>15,735,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>1,100,000,000.00</u>	-	<u>2,100,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,100,000,000.00</u>	-	<u>2,100,000,000.00</u>

Code	Economic	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000,000.00	-	1,500,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	600,000,000.00	-	600,000,000.00
2302	CONSTRUCTION / PROVISION	1,730,000,000.00	-	12,700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,730,000,000.00	-	12,700,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	280,000,000.00	-	2,850,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	450,000,000.00	-	7,350,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	-	2,500,000,000.00
2303	REHABILITATION / REPAIRS	692,799,515.00	-	935,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS GENERAL	692,799,515.00	-	935,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	662,799,515.00	-	700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	-	235,000,000.00

Zamfara State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total Capital Expenditure				510,000,000.00	-	-
National Home Grown School Feeding Programme for Pupils	011102000500 - HOME-GROWN SCHOOL FEEDING PROGRAMME	23050104 - ANNIVERSARIES/CELEBRATIONS	33641500 - STATEWIDE	510,000,000.00	-	-

Zamfara State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Total Capital Expenditure				3,522,799,515.00	-	15,735,000,000.00
Rehabilitation of school of Nursing and Midwife, Gusau infrastructure	052100100100 - MINISTRY OF HEALTH	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33620600 - GUSAU	30,000,000.00	-	235,000,000.00
Construction of Primary Health Care Office Complex	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33620600 - GUSAU	30,000,000.00	-	2,000,000,000.00
Procurement of Nutritional Commodities	052100100100 - MINISTRY OF HEALTH	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	33641500 - STATEWIDE	600,000,000.00	-	600,000,000.00
Completion, Furnishing of MNCH structures and UNICEF supported Programme	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33641500 - STATEWIDE	150,000,000.00	-	650,000,000.00
Construction of Biomedical Engineering Workshop at College of Health Technology	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33621300 - TSAFE	100,000,000.00	-	200,000,000.00
Construction of additional structures in General Hosps Anka, Kaura Namoda, Gummi, Shinkafi, Magami, Tsafe, Jangebe and Bukkuyum	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	33641500 - STATEWIDE	-	-	6,000,000,000.00
Completion of Farida VVF Clinic, Gusau	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	33620600 - GUSAU	350,000,000.00	-	1,350,000,000.00
Construction of structures for newly created school of Nursing and Midwife Zurmi	052100100100 - MINISTRY OF HEALTH	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33631400 - ZURMI	1,000,000,000.00	-	2,500,000,000.00
Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward across the State	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	33641500 - STATEWIDE	612,799,515.00	-	500,000,000.00
Expansion of Orphanage and Less privilege Hospital Gummi	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	33641500 - STATEWIDE	100,000,000.00	-	-

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to October	2025 Approved Budget
Rehabilitation of Hospitals/Health Centres	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	33641500 - STATEWIDE	50,000,000.00	-	200,000,000.00
Purchase of Medical equipments for PHCs	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33641500 - STATEWIDE	500,000,000.00	-	1,500,000,000.00