



ZAMFARA STATE
GOVERNMENT

***PROPOSED 2024 RECURRENT
AND CAPITAL ESTIMATES***

Submitted to the State Executive Council

Ministry of Budget and Planning

BUDGET
2024



Zamfara State Government 2024 Proposed Budget Summary

Item	2023 Revised Budget	2023 Performance January to September	2024 Original Budget
Opening Balance			
Recurrent Revenue	122,162,154,737.40	65,281,172,715.07	160,425,064,000.00
11 - GOVERNMENT SHARE OF FAAC	103,262,969,465.97	58,081,622,500.29	104,890,289,000.00
12 - INDEPENDENT REVENUE	18,899,185,271.43	7,199,550,214.78	55,534,775,000.00
Recurrent Expenditure	94,935,720,960.23	47,241,300,255.65	115,547,730,000.00
21 - PERSONNEL COST	30,858,909,600.00	19,361,021,157.89	35,379,537,000.00
22 - OTHER RECURRENT COSTS	64,076,811,360.23	27,880,279,097.76	80,168,193,000.00
Transfer to Capital Account	27,226,433,777.17	18,039,872,459.42	44,877,334,000.00
Capital Receipts	67,474,774,600.00	12,961,743,042.94	263,098,666,000.00
13 - AID AND GRANTS	21,470,229,600.00	12,484,797,177.60	206,098,666,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	46,004,545,000.00	476,945,865.34	57,000,000,000.00
23 - CAPITAL EXPENDITURE	94,701,208,377.17	8,619,182,449.55	307,976,000,000.00
Total Revenue (including OB)	189,636,929,337.40	78,242,915,758.01	423,523,730,000.00
Total Expenditure	189,636,929,337.40	55,860,482,705.20	423,523,730,000.00

Zamfara State Government 2024 Proposed Budget - Total Revenue (including Capital Receipts)

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Original Budget
	Total Revenue	189,636,929,337.40	78,242,915,758.01	423,523,730,000.00
010000000000	ADMINISTRATIVE SECTOR	1,029,135,400.74	39,105,131.45	6,065,450,000.00
011100000000	GOVERNMENT HOUSE ADMINISTRATION	162,415,400.74	150,000.00	1,380,250,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	162,415,400.74	150,000.00	1,380,250,000.00
011200000000	STATE ASSEMBLY	60,000.00	-	150,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	10,000.00	-	100,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000.00	-	50,000.00
011700000000	BUREAU FOR PUBLIC PROCUREMENT (BPP)	142,000,000.00	36,858,131.45	645,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	142,000,000.00	36,858,131.45	645,000,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	14,020,000.00	1,025,000.00	3,529,100,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	3,010,000.00	-	3,500,100,000.00
012300300100	ZAMFARA STATE RADIO AM	5,010,000.00	1,025,000.00	20,600,000.00
012301000100	CENSORSHIP BOARD	1,000,000.00	-	5,400,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) A	5,000,000.00	-	3,000,000.00
014700000000	CIVIL SERVICE COMMISSION	2,710,000.00	592,000.00	7,450,000.00
014700100100	CIVIL SERVICE COMMISSION	2,710,000.00	592,000.00	7,450,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	2,720,000.00	480,000.00	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,720,000.00	480,000.00	700,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	700,000,000.00	-	500,000,000.00
016103800100	HAJJ COMMISSION	700,000,000.00	-	500,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	5,210,000.00	-	2,800,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	5,210,000.00	-	2,800,000.00
020000000000	ECONOMIC SECTOR	186,591,501,578.66	78,153,291,801.88	405,619,505,000.00
021500000000	MINISTRY OF AGRICULTURE	1,170,667,512.69	27,563,800.00	8,223,550,000.00
021500100100	MINISTRY OF AGRICULTURE	22,337,512.69	-	8,131,250,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOG	85,270,000.00	27,563,800.00	77,200,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	8,000,000.00	-	8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	4,810,000.00	-	4,900,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	1,050,250,000.00	-	2,200,000.00
022000000000	MINISRY OF FINANCE	184,378,584,065.97	73,680,739,139.00	299,127,405,000.00
022000100200	BOARD OF SURVEY	400,000,000.00	67,233,000.00	40,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	169,805,744,065.97	66,670,215,543.23	252,274,905,000.00

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Original Budget
022000800100	BOARD OF INTERNAL REVENUE	14,172,840,000.00	6,943,290,595.77	46,812,500,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	192,300,000.00	2,216,935.00	246,500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	84,520,000.00	1,567,000.00	85,700,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	8,300,000.00	-	22,300,000.00
022200100300	AMUSEMENT PARK	3,100,000.00	-	2,650,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	11,020,000.00	50,000.00	21,200,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	78,750,000.00	-	108,750,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	6,610,000.00	599,935.00	5,900,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	477,810,000.00	4,791,833.00	615,600,000.00
023400100300	WORKS SCHOOL	2,060,000.00	-	2,100,000.00
023400400200	ZAMFARA STATE TRANSPORT COMPANY	16,000,000.00	-	-
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	64,000,000.00	2,427,058.00	31,500,000.00
023400400400	VEHICLE INSPECTION OFFICE	193,750,000.00	1,492,275.00	75,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	2,000,000.00	538,000.00	7,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	-	334,500.00	300,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	200,000,000.00	-	200,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	32,110,000.00	4,373,150,000.00	97,014,450,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	32,110,000.00	4,373,150,000.00	97,014,450,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	340,030,000.00	64,830,094.88	392,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	14,590,000.00	2,217,600.00	238,450,000.00
025301000100	HOUSING CORPORATION	135,830,000.00	61,777,494.88	116,600,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	189,610,000.00	835,000.00	36,950,000.00
030000000000	LAW AND JUSTICE SECTOR	164,623,000.00	1,156,724.68	53,000,000.00
031800000000	JUDICIARY	27,020,000.00	56,400.00	26,000,000.00
031800400100	HIGH COURT OF JUSTICE	17,300,000.00	56,400.00	18,500,000.00
031800600100	SHARI'AH COURT OF APPEAL	8,720,000.00	-	6,200,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	-	1,300,000.00
032600000000	MINISTRY OF JUSTICE	137,603,000.00	1,100,324.68	27,000,000.00
032600100100	MINISTRY OF JUSTICE	137,603,000.00	1,100,324.68	27,000,000.00
050000000000	SOCIAL SECTOR	1,851,669,358.00	49,362,100.00	11,785,775,000.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	-	5,300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	300,000.00
051300100200	SPORTS COUNCIL	5,000,000.00	-	5,000,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	340,000.00	-	1,400,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	340,000.00	-	1,400,000.00

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Original Budget
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	880,860,000.00	48,341,000.00	724,175,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,200,000.00	1,160,000.00	13,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	-	1,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	6,430,000.00	-	4,375,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	-	100,000,000.00
051700800100	LIBRARY BOARD	200,000.00	-	200,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	370,300,000.00	14,584,000.00	270,300,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	100,000,000.00	-	100,000,000.00
051705400100	TEACHERS SERVICE BOARD	-	-	7,300,000.00
051705600100	SCHOLARSHIP BOARD	310,000.00	-	400,000.00
051706400100	COLLEGE OF EDUCATION, MARU	147,220,000.00	21,627,000.00	147,400,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	140,200,000.00	10,970,000.00	80,200,000.00
052100000000	MINISTRY OF HEALTH	864,259,358.00	20,000.00	2,958,600,000.00
052100100100	MINISTRY OF HEALTH	527,770,000.00	20,000.00	2,527,700,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	1,580,000.00	-	400,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	2,020,000.00	-	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	13,520,000.00	-	14,300,000.00
052110200500	VVF HOSPITAL (FARIDA)	400,000.00	-	100,000.00
052110200700	GENERAL HOSPITAL GUSAU	1,010,000.00	-	1,900,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,010,000.00	-	1,900,000.00
052110200900	GENERAL HOSPITAL GUMMI	2,010,000.00	-	1,900,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	2,010,000.00	-	1,900,000.00
052110201100	GENERAL HOSPITAL ANKA	3,010,000.00	-	1,900,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,010,000.00	-	1,900,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,010,000.00	-	1,900,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,010,000.00	-	1,900,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,010,000.00	-	1,900,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,010,000.00	-	1,900,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,010,000.00	-	1,900,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,010,000.00	-	1,900,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,010,000.00	-	1,900,000.00
052110202000	GENERAL HOSPITAL MADA	3,010,000.00	-	1,900,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,010,000.00	-	1,900,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,010,000.00	-	1,900,000.00
052110202300	GENERAL HOSPITAL MARU	3,010,000.00	-	1,900,000.00

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Original Budget
052110202400	GENERAL HOSPITAL MAGAMI	3,010,000.00	-	1,900,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,010,000.00	-	1,900,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,010,000.00	-	1,900,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	138,259,358.00	-	152,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	-	-	62,100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAF	111,510,000.00	-	150,100,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	-	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	101,210,000.00	1,001,100.00	8,096,300,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-	-	8,000,000,000.00
053500100300	FOREST MANAGEMENT AGENCY	70,700,000.00	40,000.00	70,700,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	15,510,000.00	961,100.00	10,600,000.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	15,000,000.00	-	15,000,000.00

Zamfara State Government 2024 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	35,379,537,000.00	80,168,193,000.00	115,547,730,000.00	307,976,000,000.00	423,523,730,000.00
010000000000	ADMINISTRATIVE SECTOR	11,974,914,492.00	35,174,912,271.00	47,149,826,763.00	24,813,500,000.00	71,963,326,763.00
011100000000	GOVERNMENT HOUSE ADMINISTRATION	279,138,000.00	13,900,020,750.00	14,179,158,750.00	2,014,500,000.00	16,193,658,750.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	90,000,000.00	1,594,200,000.00	1,684,200,000.00	350,000,000.00	2,034,200,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	-	9,267,300,000.00	9,267,300,000.00	-	9,267,300,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	86,638,000.00	205,150,000.00	291,788,000.00	1,120,000,000.00	1,411,788,000.00
011100100800	INTERGOVERNMENTAL RELATIONS	10,000,000.00	345,200,000.00	355,200,000.00	-	355,200,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,500,000.00	393,250,000.00	398,750,000.00	-	398,750,000.00
011100200200	INTER- COMMUNITY RELATIONS	5,000,000.00	167,200,000.00	172,200,000.00	-	172,200,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	26,000,000.00	545,350,000.00	571,350,000.00	-	571,350,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	30,000,000.00	339,120,000.00	369,120,000.00	34,500,000.00	403,620,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	-	84,200,000.00	84,200,000.00	-	84,200,000.00
011101900100	SPECIAL DUTIES	4,000,000.00	146,750,000.00	150,750,000.00	-	150,750,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	-	246,600,000.00	246,600,000.00	-	246,600,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	-	23,850,750.00	23,850,750.00	510,000,000.00	533,850,750.00
011102100500	DOMESTIC AFFAIRS UNIT	-	297,450,000.00	297,450,000.00	-	297,450,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	-	15,800,000.00	15,800,000.00	-	15,800,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22,000,000.00	228,600,000.00	250,600,000.00	-	250,600,000.00
011200000000	STATE ASSEMBLY	1,261,822,694.64	1,113,840,000.00	2,375,662,694.64	1,450,000,000.00	3,825,662,694.64
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,127,822,694.64	1,087,240,000.00	2,215,062,694.64	1,450,000,000.00	3,665,062,694.64
011200400100	HOUSE OF ASSEMBLY SERVICE	134,000,000.00	26,600,000.00	160,600,000.00	-	160,600,000.00
011300000000	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	1,598,900,000.00	1,628,900,000.00	-	1,628,900,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	1,598,900,000.00	1,628,900,000.00	-	1,628,900,000.00
011400000000	OFFICE OF THE CHIEF OF STAFF	25,000,000.00	939,350,000.00	964,350,000.00	85,000,000.00	1,049,350,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	-	458,500,000.00	458,500,000.00	-	458,500,000.00
011402100100	LIAISON OFFICE ABUJA	10,000,000.00	-	10,000,000.00	-	10,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION UNIT	15,000,000.00	480,850,000.00	495,850,000.00	85,000,000.00	580,850,000.00
011500000000	PRINCIPAL PRIVATE SECRETARY -	-	277,850,000.00	277,850,000.00	-	277,850,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	-	277,850,000.00	277,850,000.00	-	277,850,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
011700000000	BUREAU FOR PUBLIC PROCUREMENT (BPP)	30,000,000.00	22,770,000.00	52,770,000.00	75,000,000.00	127,770,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT	30,000,000.00	22,770,000.00	52,770,000.00	75,000,000.00	127,770,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	492,853,797.36	1,527,161,500.00	2,020,015,297.36	1,329,000,000.00	3,349,015,297.36
012300100100	MINISTRY OF INFORMATION AND	70,000,000.00	460,850,000.00	530,850,000.00	1,319,000,000.00	1,849,850,000.00
012300100500	HISTORY BUREAU	7,000,000.00	69,950,000.00	76,950,000.00	-	76,950,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	60,000,000.00	73,200,000.00	133,200,000.00	10,000,000.00	143,200,000.00
012300300100	ZAMFARA STATE RADIO AM	186,353,797.36	106,974,000.00	293,327,797.36	-	293,327,797.36
012300300200	ZAMFARA STATE TELEVISION SERVICES	11,500,000.00	231,350,000.00	242,850,000.00	-	242,850,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	38,000,000.00	78,250,000.00	116,250,000.00	-	116,250,000.00
012300400100	MEDIA CORPORATION	-	405,537,500.00	405,537,500.00	-	405,537,500.00
012301000100	CENSORSHIP BOARD	40,000,000.00	44,350,000.00	84,350,000.00	-	84,350,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	80,000,000.00	56,700,000.00	136,700,000.00	-	136,700,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	21,500,000.00	582,360,000.00	603,860,000.00	15,500,000,000.00	16,103,860,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	21,500,000.00	582,360,000.00	603,860,000.00	15,500,000,000.00	16,103,860,000.00
012500000000	HEAD OF CIVIL SERVICE	6,711,200,000.00	1,445,000,000.00	8,156,200,000.00	320,000,000.00	8,476,200,000.00
012500100100	PUBLIC SERVICE OFFICE	1,180,200,000.00	755,300,000.00	1,935,500,000.00	320,000,000.00	2,255,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	505,000,000.00	535,750,000.00	1,040,750,000.00	-	1,040,750,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	5,026,000,000.00	153,950,000.00	5,179,950,000.00	-	5,179,950,000.00
014000000000	AUDITOR GENERAL	207,000,000.00	195,550,000.00	402,550,000.00	-	402,550,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	110,000,000.00	116,150,000.00	226,150,000.00	-	226,150,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	97,000,000.00	79,400,000.00	176,400,000.00	-	176,400,000.00
014700000000	CIVIL SERVICE COMMISSION	59,200,000.00	42,610,000.00	101,810,000.00	-	101,810,000.00
014700100100	CIVIL SERVICE COMMISSION	59,200,000.00	42,610,000.00	101,810,000.00	-	101,810,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	54,000,000.00	1,274,900,000.00	1,328,900,000.00	75,000,000.00	1,403,900,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	54,000,000.00	1,274,900,000.00	1,328,900,000.00	75,000,000.00	1,403,900,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	70,000,000.00	344,300,000.00	414,300,000.00	35,000,000.00	449,300,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
014900100100	LOCAL GOVERNMENT SERVICE	70,000,000.00	344,300,000.00	414,300,000.00	35,000,000.00	449,300,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,907,000,000.00	9,926,200,021.00	11,833,200,021.00	3,510,000,000.00	15,343,200,021.00
016100100100	CABINET AFFAIRS	1,500,000,000.00	2,670,000,000.00	4,170,000,000.00	-	4,170,000,000.00
016100100200	GENERAL SERVICES	90,000,000.00	3,703,850,000.00	3,793,850,000.00	2,680,000,000.00	6,473,850,000.00
016100100300	STATE EXECUTIVE COUNCIL	-	123,050,021.00	123,050,021.00	-	123,050,021.00
016100400200	HISBAH COMMISSION	250,000,000.00	310,650,000.00	560,650,000.00	20,000,000.00	580,650,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	2,000,000.00	35,650,000.00	37,650,000.00	-	37,650,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	30,000,000.00	426,350,000.00	456,350,000.00	810,000,000.00	1,266,350,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	-	198,600,000.00	198,600,000.00	-	198,600,000.00
016103800100	HAJJ COMMISSION	5,000,000.00	2,409,050,000.00	2,414,050,000.00	-	2,414,050,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,000,000.00	-	5,000,000.00	-	5,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	25,000,000.00	49,000,000.00	74,000,000.00	-	74,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	826,200,000.00	1,984,100,000.00	2,810,300,000.00	420,000,000.00	3,230,300,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	801,200,000.00	642,350,000.00	1,443,550,000.00	420,000,000.00	1,863,550,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	-	77,900,000.00	77,900,000.00	-	77,900,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	25,000,000.00	1,263,850,000.00	1,288,850,000.00	-	1,288,850,000.00
020000000000	ECONOMIC SECTOR	3,535,420,000.00	28,210,523,729.00	31,745,943,729.00	210,000,700,000.00	241,746,643,729.00
021500000000	MINISTRY OF AGRICULTURE	775,600,000.00	793,400,000.00	1,569,000,000.00	36,575,000,000.00	38,144,000,000.00
021500100100	MINISTRY OF AGRICULTURE	125,000,000.00	617,350,000.00	742,350,000.00	36,575,000,000.00	37,317,350,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	400,600,000.00	117,650,000.00	518,250,000.00	-	518,250,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	140,000,000.00	18,000,000.00	158,000,000.00	-	158,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	-	9,500,000.00	9,500,000.00	-	9,500,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	20,000,000.00	50,000.00	20,050,000.00	-	20,050,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	90,000,000.00	30,850,000.00	120,850,000.00	-	120,850,000.00
022000000000	MINISRY OF FINANCE	1,450,000,000.00	24,343,993,729.00	25,793,993,729.00	8,508,000,000.00	34,301,993,729.00
022000100100	MINISTRY OF FINANCE	600,000,000.00	6,725,800,000.00	7,325,800,000.00	8,500,000,000.00	15,825,800,000.00
022000100200	BOARD OF SURVEY	-	16,050,000.00	16,050,000.00	-	16,050,000.00
022000100300	STORE CONTROL UNIT	-	14,000,000.00	14,000,000.00	-	14,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	15,984,543,729.00	15,984,543,729.00	-	15,984,543,729.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	350,000,000.00	508,450,000.00	858,450,000.00	-	858,450,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	-	16,550,000.00	16,550,000.00	-	16,550,000.00
022000800100	BOARD OF INTERNAL REVENUE	500,000,000.00	1,078,600,000.00	1,578,600,000.00	8,000,000.00	1,586,600,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	241,000,000.00	933,935,000.00	1,174,935,000.00	2,420,000,000.00	3,594,935,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	75,000,000.00	173,400,000.00	248,400,000.00	2,420,000,000.00	2,668,400,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	45,000,000.00	631,900,000.00	676,900,000.00	-	676,900,000.00
022200100300	AMUSEMENT PARK	14,000,000.00	17,100,000.00	31,100,000.00	-	31,100,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	52,000,000.00	13,400,000.00	65,400,000.00	-	65,400,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	10,000,000.00	57,725,000.00	67,725,000.00	-	67,725,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	45,000,000.00	40,410,000.00	85,410,000.00	-	85,410,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	702,820,000.00	1,282,425,000.00	1,985,245,000.00	86,747,700,000.00	88,732,945,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	200,000,000.00	102,350,000.00	302,350,000.00	83,900,000,000.00	84,202,350,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY	36,500,000.00	28,500,000.00	65,000,000.00	-	65,000,000.00
023400100300	WORKS SCHOOL	10,000,000.00	8,075,000.00	18,075,000.00	-	18,075,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	15,000,000.00	126,600,000.00	141,600,000.00	400,000,000.00	541,600,000.00
023400400400	VEHICLE INSPECTION OFFICE	-	9,795,000.00	9,795,000.00	-	9,795,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	250,000,000.00	85,350,000.00	335,350,000.00	645,000,000.00	980,350,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	161,320,000.00	815,555,000.00	976,875,000.00	800,000,000.00	1,776,875,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	30,000,000.00	106,200,000.00	136,200,000.00	1,002,700,000.00	1,138,900,000.00
023800000000	MINISTRY OF BUDGET AND	235,000,000.00	635,150,000.00	870,150,000.00	56,390,000,000.00	57,260,150,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	145,000,000.00	559,950,000.00	704,950,000.00	56,390,000,000.00	57,094,950,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	-	16,450,000.00	16,450,000.00	-	16,450,000.00
023800400100	STATE BUREAU OF STATISTICS	90,000,000.00	58,750,000.00	148,750,000.00	-	148,750,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	131,000,000.00	221,620,000.00	352,620,000.00	19,360,000,000.00	19,712,620,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	80,000,000.00	174,150,000.00	254,150,000.00	19,360,000,000.00	19,614,150,000.00
025301000100	HOUSING CORPORATION	8,000,000.00	16,700,000.00	24,700,000.00	-	24,700,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	43,000,000.00	30,770,000.00	73,770,000.00	-	73,770,000.00
030000000000	LAW AND JUSTICE SECTOR	2,107,000,000.00	1,587,600,000.00	3,694,600,000.00	2,610,500,000.00	6,305,100,000.00
031800000000	JUDICIARY	1,721,000,000.00	1,126,150,000.00	2,847,150,000.00	2,560,500,000.00	5,407,650,000.00
031800400100	HIGH COURT OF JUSTICE	580,000,000.00	768,400,000.00	1,348,400,000.00	1,515,000,000.00	2,863,400,000.00
031800600100	SHARI'AH COURT OF APPEAL	1,066,000,000.00	334,750,000.00	1,400,750,000.00	995,500,000.00	2,396,250,000.00
031801100100	JUDICIARY SERVICE COMMISSION	75,000,000.00	23,000,000.00	98,000,000.00	50,000,000.00	148,000,000.00
032600000000	MINISTRY OF JUSTICE	386,000,000.00	461,450,000.00	847,450,000.00	50,000,000.00	897,450,000.00
032600100100	MINISTRY OF JUSTICE	343,000,000.00	340,350,000.00	683,350,000.00	50,000,000.00	733,350,000.00
032600200100	LAW REFORM COMMISSION	3,000,000.00	6,500,000.00	9,500,000.00	-	9,500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	40,000,000.00	114,600,000.00	154,600,000.00	-	154,600,000.00
050000000000	SOCIAL SECTOR	17,762,202,508.00	15,195,157,000.00	32,957,359,508.00	70,551,300,000.00	103,508,659,508.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	105,000,000.00	212,690,000.00	317,690,000.00	4,400,000,000.00	4,717,690,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	75,000,000.00	61,040,000.00	136,040,000.00	4,400,000,000.00	4,536,040,000.00
051300100200	SPORTS COUNCIL	30,000,000.00	151,650,000.00	181,650,000.00	-	181,650,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	145,000,000.00	362,975,000.00	507,975,000.00	3,440,000,000.00	3,947,975,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	145,000,000.00	336,600,000.00	481,600,000.00	3,440,000,000.00	3,921,600,000.00
051400700100	MENTAL HOME	-	26,375,000.00	26,375,000.00	-	26,375,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	9,885,102,508.00	8,609,385,000.00	18,494,487,508.00	33,376,300,000.00	51,870,787,508.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,215,200,000.00	5,623,450,000.00	6,838,650,000.00	32,896,300,000.00	39,734,950,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION	800,540,000.00	55,240,000.00	855,780,000.00	-	855,780,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	2,640,862,508.00	620,650,000.00	3,261,512,508.00	480,000,000.00	3,741,512,508.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	360,000,000.00	385,150,000.00	745,150,000.00	-	745,150,000.00
051700800100	LIBRARY BOARD	12,500,000.00	14,900,000.00	27,400,000.00	-	27,400,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	210,000,000.00	63,800,000.00	273,800,000.00	-	273,800,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	120,000,000.00	7,675,000.00	127,675,000.00	-	127,675,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	710,000,000.00	359,600,000.00	1,069,600,000.00	-	1,069,600,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	465,000,000.00	150,300,000.00	615,300,000.00	-	615,300,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705400100	TEACHERS SERVICE BOARD	2,200,000,000.00	70,930,000.00	2,270,930,000.00	-	2,270,930,000.00
051705600100	SCHOLARSHIP BOARD	11,000,000.00	1,020,240,000.00	1,031,240,000.00	-	1,031,240,000.00
051706400100	COLLEGE OF EDUCATION, MARU	624,000,000.00	127,750,000.00	751,750,000.00	-	751,750,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	516,000,000.00	109,700,000.00	625,700,000.00	-	625,700,000.00
052100000000	MINISTRY OF HEALTH	6,107,500,000.00	5,144,870,000.00	11,252,370,000.00	22,670,000,000.00	33,922,370,000.00
052100100100	MINISTRY OF HEALTH	169,000,000.00	1,604,350,000.00	1,773,350,000.00	22,670,000,000.00	24,443,350,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	10,000,000.00	1,117,050,000.00	1,127,050,000.00	-	1,127,050,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	125,000,000.00	211,550,000.00	336,550,000.00	-	336,550,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT	4,000,000,000.00	563,350,000.00	4,563,350,000.00	-	4,563,350,000.00
052110200200	KING FAHAD WOMEN & CHILDREN	120,500,000.00	96,850,000.00	217,350,000.00	-	217,350,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	890,000,000.00	377,400,000.00	1,267,400,000.00	-	1,267,400,000.00
052110200500	VVF HOSPITAL (FARIDA)	-	27,000,000.00	27,000,000.00	-	27,000,000.00
052110200700	GENERAL HOSPITAL GUSAU	-	29,670,000.00	29,670,000.00	-	29,670,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	-	6,600,000.00	6,600,000.00	-	6,600,000.00
052110200900	GENERAL HOSPITAL GUMMI	-	6,700,000.00	6,700,000.00	-	6,700,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	-	6,350,000.00	6,350,000.00	-	6,350,000.00
052110201100	GENERAL HOSPITAL ANKA	-	7,000,000.00	7,000,000.00	-	7,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201300	GENERAL HOSPITAL BAKURA	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201500	GENERAL HOSPITAL MARADUN	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201600	GENERAL HOSPITAL SHIKAFAI	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201800	GENERAL HOSPITAL ZURMI	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202000	GENERAL HOSPITAL MADA	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202200	GENERAL HOSPITAL KAGARA	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202300	GENERAL HOSPITAL MARU	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202400	GENERAL HOSPITAL MAGAMI	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202500	GENERAL HOSPITAL MORIKI	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110202600	GENERAL HOSPITAL K/DAJI	-	5,850,000.00	5,850,000.00	-	5,850,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	341,000,000.00	165,600,000.00	506,600,000.00	-	506,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	20,000,000.00	40,150,000.00	60,150,000.00	-	60,150,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	372,000,000.00	325,600,000.00	697,600,000.00	-	697,600,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	60,000,000.00	471,900,000.00	531,900,000.00	-	531,900,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,437,600,000.00	865,237,000.00	2,302,837,000.00	5,765,000,000.00	8,067,837,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	877,600,000.00	163,600,000.00	1,041,200,000.00	5,765,000,000.00	6,806,200,000.00
053500100200	FORESTRY III PROJECT	30,000,000.00	16,200,000.00	46,200,000.00	-	46,200,000.00
053500100300	FOREST MANAGEMENT AGENCY	80,000,000.00	30,287,000.00	110,287,000.00	-	110,287,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	450,000,000.00	655,150,000.00	1,105,150,000.00	-	1,105,150,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	82,000,000.00	-	82,000,000.00	900,000,000.00	982,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	-	42,000,000.00	-	42,000,000.00
055100200100	COUNCIL OF CHIEFS	40,000,000.00	-	40,000,000.00	900,000,000.00	940,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020105	HOTEL EXPENSES-LOCAL	20,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020110	TRANSPORTATION OF GOODS	2,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020211	GENERAL UTILITY SERVICES	35,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020315	SUPPLY OF WORK TOOLS	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020326	ANIMAL FEED	15,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020429	MAINTENANCE OF SOLAR POWER SYSTEM	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020444	MAINTENANCE OF WATER PIPES	3,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020452	MAINTENANCE OF COMPUTERS	1,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020501	LOCAL TRAINING	3,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020606	ESCORT EXPENDITURE	20,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020620	ANNUAL BUDGET EXPENSES	100,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020801	MOTOR VEHICLE FUEL COST	300,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020803	PLANT / GENERATOR FUEL COST	200,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020806	COOKING GAS/FUEL COST	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020807	LUBRICANT	10,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22021001	REFRESHMENT & MEALS	5,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22021007	WELFARE PACKAGES	500,000,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	22021025	DONATION	50,000,000.00
	GOVERNMENT HOUSE ADMINISTRATION Total			1,594,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020109	LOCAL RUNNING ALLOWANCE	600,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020620	ANNUAL BUDGET EXPENSES	200,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020654	SECURITY TRUST FUND	1,000,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22021001	REFRESHMENT & MEALS	5,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22021007	WELFARE PACKAGES	500,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22021019	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22021021	SPECIAL DAYS/CELEBRATIONS	150,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	22021025	DONATION	250,000,000.00
	OFFICE OF THE EXECUTIVE GOVERNOR Total			9,267,300,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020203	INTERNET ACCESS CHARGES	3,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020208	SOFTWARE CHARGES (LICENSE)	20,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020315	SUPPLY OF WORK TOOLS	2,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020319	SUPPLY OF GRAINS	5,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020423	MAINTENANCE OF WEBSITE	5,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020452	MAINTENANCE OF COMPUTERS	1,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020501	LOCAL TRAINING	10,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020612	INSPECTION EXPENSES	20,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020620	ANNUAL BUDGET EXPENSES	100,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020706	SURVEYING SERVICES	2,500,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020807	LUBRICANT	1,500,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22021001	REFRESHMENT & MEALS	2,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22021007	WELFARE PACKAGES	20,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	22021024	LUAC EXPENSES	3,500,000.00
	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS) Total			205,150,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020201	ELECTRICITY CHARGES	5,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020202	TELEPHONE CHARGES	1,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020205	WATER RATES	4,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020208	SOFTWARE CHARGES (LICENSE)	100,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020406	OTHER MAINTENANCE SERVICES	45,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020440	MAINTENANCE OF STAFF QUARTERS	50,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020443	MAINTENANCE OF BOREHOLES	300,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020452	MAINTENANCE OF COMPUTERS	300,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020601	SECURITY SERVICES	3,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020803	PLANT / GENERATOR FUEL COST	40,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020807	LUBRICANT	5,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22021001	REFRESHMENT & MEALS	8,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22021007	WELFARE PACKAGES	4,000,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	22021025	DONATION	4,000,000.00
	INTERGOVERNMENTAL RELATIONS OFFICE Total			345,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020452	MAINTENANCE OF COMPUTERS	1,500,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020807	LUBRICANT	500,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22021001	REFRESHMENT & MEALS	300,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22021007	WELFARE PACKAGES	200,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIO	22021025	DONATION	150,000,000.00
	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS Total			393,250,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100200200	INTER- COMMUNITY RELATIONS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020452	MAINTENANCE OF COMPUTERS	200,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011100200200	INTER- COMMUNITY RELATIONS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011100200200	INTER- COMMUNITY RELATIONS	22021001	REFRESHMENT & MEALS	2,000,000.00
011100200200	INTER- COMMUNITY RELATIONS	22021007	WELFARE PACKAGES	150,000,000.00
	INTER- COMMUNITY RELATIONS Total			167,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020401	MAINTENANCE OF MOTOR VEHICLE	21,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020452	MAINTENANCE OF COMPUTERS	300,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020601	SECURITY SERVICES	10,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020801	MOTOR VEHICLE FUEL COST	50,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020807	LUBRICANT	2,500,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22021001	REFRESHMENT & MEALS	3,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22021007	WELFARE PACKAGES	100,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22021023	PROTOCOL TRADITIONAL GIFTS	300,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	22021025	DONATION	20,000,000.00
	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL Total			545,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020105	HOTEL EXPENSES-LOCAL	20,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020203	INTERNET ACCESS CHARGES	2,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020210	POSTAGE EXPENSES	2,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020315	SUPPLY OF WORK TOOLS	25,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020322	PUBLICATIONS	60,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020452	MAINTENANCE OF COMPUTERS	300,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020501	LOCAL TRAINING	30,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020502	INTERNATIONAL TRAINING	30,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020807	LUBRICANT	3,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22021001	REFRESHMENT & MEALS	5,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	22021007	WELFARE PACKAGES	10,000,000.00
	ZAMFARA INVESTMENT PROMOTION AGENCY Total			339,120,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011101600100	ECONOMIC AND FINANCE MATTERS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020803	PLANT / GENERATOR FUEL COST	800,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22021001	REFRESHMENT & MEALS	6,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	22021036	FINANCIAL ASSISTANCE	60,000,000.00
	ECONOMIC AND FINANCE MATTERS Total			84,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011101900100	SPECIAL DUTIES	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
011101900100	SPECIAL DUTIES	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00
011101900100	SPECIAL DUTIES	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
011101900100	SPECIAL DUTIES	22020203	INTERNET ACCESS CHARGES	5,000,000.00
011101900100	SPECIAL DUTIES	22020211	GENERAL UTILITY SERVICES	6,000,000.00
011101900100	SPECIAL DUTIES	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
011101900100	SPECIAL DUTIES	22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00
011101900100	SPECIAL DUTIES	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00
011101900100	SPECIAL DUTIES	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00
011101900100	SPECIAL DUTIES	22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00
011101900100	SPECIAL DUTIES	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
011101900100	SPECIAL DUTIES	22020620	ANNUAL BUDGET EXPENSES	100,000.00
011101900100	SPECIAL DUTIES	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
011101900100	SPECIAL DUTIES	22020803	PLANT / GENERATOR FUEL COST	300,000.00
011101900100	SPECIAL DUTIES	22020807	LUBRICANT	500,000.00
011101900100	SPECIAL DUTIES	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011101900100	SPECIAL DUTIES	22021001	REFRESHMENT & MEALS	91,900,000.00
011101900100	SPECIAL DUTIES	22021007	WELFARE PACKAGES	0.00
011101900100	SPECIAL DUTIES	22021025	DONATION	10,000,000.00
011101900100	SPECIAL DUTIES	22021035	LOADING AND UPLOADING	5,000,000.00
	SPECIAL DUTIES Total			146,750,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020109	LOCAL RUNNING ALLOWANCE	300,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020110	TRANSPORTATION OF GOODS	5,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020203	INTERNET ACCESS CHARGES	1,500,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020319	SUPPLY OF GRAINS	100,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020452	MAINTENANCE OF COMPUTERS	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020501	LOCAL TRAINING	6,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020803	PLANT / GENERATOR FUEL COST	100,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020807	LUBRICANT	800,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22021001	REFRESHMENT & MEALS	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22021004	MEDICAL EXPENSES-LOCAL	500,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22021007	WELFARE PACKAGES	90,000,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	22021025	DONATION	2,300,000.00
	HUMANITARIAN AND RELIEF MATTERS Total			246,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	277,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020109	LOCAL RUNNING ALLOWANCE	2,800,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020210	POSTAGE EXPENSES	500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020325	PRINTING OF LETTER HEAD	50,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020401	MAINTENANCE OF MOTOR VEHICLE	700,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020452	MAINTENANCE OF COMPUTERS	200,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020501	LOCAL TRAINING	2,000,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020605	CLEANING & FUMIGATION SERVICES	105,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020613	MONITORING AND EVALUATION EXPENSES	4,368,750.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020711	PRIVATE SECURITY	300,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020807	LUBRICANT	500,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22021001	REFRESHMENT & MEALS	600,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22021003	PUBLICITY & ADVERTISEMENTS	600,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	22021006	POSTAGES & COURIER SERVICES	100,000.00
	HOME-GROWN SCHOOL FEEDING PROGRAMME Total			23,850,750.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011102100500	DOMESTIC AFFAIRS UNIT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,200,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020452	MAINTENANCE OF COMPUTERS	100,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020501	LOCAL TRAINING	5,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020620	ANNUAL BUDGET EXPENSES	100,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020801	MOTOR VEHICLE FUEL COST	20,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020807	LUBRICANT	2,200,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22021001	REFRESHMENT & MEALS	120,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22021007	WELFARE PACKAGES	50,000,000.00
011102100500	DOMESTIC AFFAIRS UNIT	22021025	DONATION	50,000,000.00
	DOMESTIC AFFAIRS UNIT Total			297,450,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020105	HOTEL EXPENSES-LOCAL	300,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020501	LOCAL TRAINING	300,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020803	PLANT / GENERATOR FUEL COST	200,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020807	LUBRICANT	500,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	22021001	REFRESHMENT & MEALS	2,000,000.00
	INFRASTRUCTURE AND URBAN RENEWAL Total			15,800,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011110100100	PROJECTS IMPLEMENTATION UNIT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020208	SOFTWARE CHARGES (LICENSE)	30,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020401	MAINTENANCE OF MOTOR VEHICLE	12,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	11,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020452	MAINTENANCE OF COMPUTERS	5,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020501	LOCAL TRAINING	13,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020613	MONITORING AND EVALUATION EXPENSES	45,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020801	MOTOR VEHICLE FUEL COST	15,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020807	LUBRICANT	1,500,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22021001	REFRESHMENT & MEALS	15,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	22021007	WELFARE PACKAGES	11,000,000.00
	PROJECTS IMPLEMENTATION UNIT Total			228,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	20,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	900,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020303	NEWSPAPERS	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020313	MEDICAL CONSUMABLES	3,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020322	PUBLICATIONS	10,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020415	MAINTENANCE OF FUEL DUMPS	200,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020452	MAINTENANCE OF COMPUTERS	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020452	MAINTENANCE OF COMPUTERS	300,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020456	MAINTENANCE OF LIBRARY	500,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020501	LOCAL TRAINING	100,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020507	IN-SERVICE TRAINING	2,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020606	ESCORT EXPENDITURE	5,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020607	OVERSIGHT FUNCTION	400,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020620	ANNUAL BUDGET EXPENSES	40,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020801	MOTOR VEHICLE FUEL COST	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020801	MOTOR VEHICLE FUEL COST	28,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020803	PLANT / GENERATOR FUEL COST	300,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020807	LUBRICANT	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020807	LUBRICANT	5,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021001	REFRESHMENT & MEALS	400,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021001	REFRESHMENT & MEALS	5,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021006	POSTAGES & COURIER SERVICES	200,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021007	WELFARE PACKAGES	2,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021007	WELFARE PACKAGES	40,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22021023	PROTOCOL TRADITIONAL GIFTS	80,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	22030106	MOTOR VEHICLE ADVANCE	120,240,000.00
	ZAMFARA STATE HOUSE OF ASSEMBLY Total			1,087,240,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020211	GENERAL UTILITY SERVICES	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020443	MAINTENANCE OF BOREHOLES	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020450	MAINTENANCE OF DATABASE	200,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020452	MAINTENANCE OF COMPUTERS	200,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020501	LOCAL TRAINING	2,500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020507	IN-SERVICE TRAINING	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020803	PLANT / GENERATOR FUEL COST	200,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020807	LUBRICANT	100,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22021001	REFRESHMENT & MEALS	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22021004	MEDICAL EXPENSES-LOCAL	300,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	22021007	WELFARE PACKAGES	3,000,000.00
	HOUSE OF ASSEMBLY SERVICE COMMISSION Total			26,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020105	HOTEL EXPENSES-LOCAL	20,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020211	GENERAL UTILITY SERVICES	3,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020313	MEDICAL CONSUMABLES	5,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020315	SUPPLY OF WORK TOOLS	300,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020322	PUBLICATIONS	500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020401	MAINTENANCE OF MOTOR VEHICLE	25,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020417	MAINTENANCE OF PARKS AND GARDENS	1,500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020452	MAINTENANCE OF COMPUTERS	500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020601	SECURITY SERVICES	750,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020605	CLEANING & FUMIGATION SERVICES	500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020606	ESCORT EXPENDITURE	15,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020620	ANNUAL BUDGET EXPENSES	200,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020801	MOTOR VEHICLE FUEL COST	100,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020803	PLANT / GENERATOR FUEL COST	30,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020807	LUBRICANT	30,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22021001	REFRESHMENT & MEALS	24,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22021006	POSTAGES & COURIER SERVICES	200,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22021007	WELFARE PACKAGES	200,000,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	22021025	DONATION	150,000,000.00
	OFFICE OF THE DEPUTY GOVERNOR Total			1,598,900,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011400100100	OFFICE OF THE CHIEF OF STAFF	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020110	TRANSPORTATION OF GOODS	2,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020210	POSTAGE EXPENSES	2,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020211	GENERAL UTILITY SERVICES	500,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020401	MAINTENANCE OF MOTOR VEHICLE	20,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020452	MAINTENANCE OF COMPUTERS	300,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020501	LOCAL TRAINING	500,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020507	IN-SERVICE TRAINING	3,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020620	ANNUAL BUDGET EXPENSES	50,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020801	MOTOR VEHICLE FUEL COST	50,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020807	LUBRICANT	3,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22021001	REFRESHMENT & MEALS	10,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22021006	POSTAGES & COURIER SERVICES	2,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22021007	WELFARE PACKAGES	200,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22021025	DONATION	20,000,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	22021036	FINANCIAL ASSISTANCE	100,000,000.00
	OFFICE OF THE CHIEF OF STAFF Total			458,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020203	INTERNET ACCESS CHARGES	2,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020322	PUBLICATIONS	200,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020501	LOCAL TRAINING	400,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020620	ANNUAL BUDGET EXPENSES	100,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020803	PLANT / GENERATOR FUEL COST	400,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22020807	LUBRICANT	50,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22021001	REFRESHMENT & MEALS	2,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22021002	HONORARIUM & SITTING ALLOWANCE	0.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22021003	PUBLICITY & ADVERTISEMENTS	400,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22021007	WELFARE PACKAGES	70,000,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATIO	22021023	PROTOCOL TRADITIONAL GIFTS	0.00
	PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION UNIT Total			480,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22021001	REFRESHMENT & MEALS	300,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22021007	WELFARE PACKAGES	80,000,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	22021025	DONATION	150,000,000.00
	PRINCIPAL PRIVATE SECRETARY - PPS Total			277,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020315	SUPPLY OF WORK TOOLS	1,200,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020452	MAINTENANCE OF COMPUTERS	400,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020501	LOCAL TRAINING	2,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020613	MONITORING AND EVALUATION EXPENSES	3,200,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020620	ANNUAL BUDGET EXPENSES	100,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020803	PLANT / GENERATOR FUEL COST	300,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020807	LUBRICANT	250,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22021001	REFRESHMENT & MEALS	1,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	22021007	WELFARE PACKAGES	1,500,000.00
	BUREAU FOR PUBLIC PROCUREMENT (BPP) Total			22,770,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020105	HOTEL EXPENSES-LOCAL	500,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020315	SUPPLY OF WORK TOOLS	3,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020322	PUBLICATIONS	200,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020423	MAINTENANCE OF WEBSITE	400,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020452	MAINTENANCE OF COMPUTERS	500,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020501	LOCAL TRAINING	15,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020801	MOTOR VEHICLE FUEL COST	300,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22021001	REFRESHMENT & MEALS	1,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22021007	WELFARE PACKAGES	10,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM.	5,000,000.00
	MINISTRY OF INFORMATION AND CULTURE Total			460,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300100500	HISTORY BUREAU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
012300100500	HISTORY BUREAU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
012300100500	HISTORY BUREAU	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
012300100500	HISTORY BUREAU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
012300100500	HISTORY BUREAU	22020302	BOOKS	2,200,000.00
012300100500	HISTORY BUREAU	22020303	NEWSPAPERS	500,000.00
012300100500	HISTORY BUREAU	22020304	MAGAZINES & PERIODICALS	500,000.00
012300100500	HISTORY BUREAU	22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000.00
012300100500	HISTORY BUREAU	22020315	SUPPLY OF WORK TOOLS	45,000,000.00
012300100500	HISTORY BUREAU	22020325	PRINTING OF LETTER HEAD	100,000.00
012300100500	HISTORY BUREAU	22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
012300100500	HISTORY BUREAU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
012300100500	HISTORY BUREAU	22020452	MAINTENANCE OF COMPUTERS	500,000.00
012300100500	HISTORY BUREAU	22020501	LOCAL TRAINING	1,500,000.00
012300100500	HISTORY BUREAU	22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00
012300100500	HISTORY BUREAU	22020620	ANNUAL BUDGET EXPENSES	100,000.00
012300100500	HISTORY BUREAU	22020801	MOTOR VEHICLE FUEL COST	500,000.00
012300100500	HISTORY BUREAU	22020803	PLANT / GENERATOR FUEL COST	300,000.00
012300100500	HISTORY BUREAU	22020807	LUBRICANT	100,000.00
012300100500	HISTORY BUREAU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012300100500	HISTORY BUREAU	22021001	REFRESHMENT & MEALS	1,000,000.00
012300100500	HISTORY BUREAU	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
012300100500	HISTORY BUREAU	22021007	WELFARE PACKAGES	2,000,000.00
012300100500	HISTORY BUREAU	22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00
	HISTORY BUREAU Total			69,950,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300200100	COUNCIL FOR ARTS AND CULTURE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020105	HOTEL EXPENSES-LOCAL	8,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020452	MAINTENANCE OF COMPUTERS	200,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020503	CONFERENCE & SEMINARS-LOCAL	0.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020605	CLEANING & FUMIGATION SERVICES	200,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020706	SURVEYING SERVICES	20,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22021001	REFRESHMENT & MEALS	0.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22021001	REFRESHMENT & MEALS	500,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00
	COUNCIL FOR ARTS AND CULTURE Total			73,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300300100	ZAMFARA STATE RADIO AM	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
012300300100	ZAMFARA STATE RADIO AM	22020105	HOTEL EXPENSES-LOCAL	300,000.00
012300300100	ZAMFARA STATE RADIO AM	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00
012300300100	ZAMFARA STATE RADIO AM	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
012300300100	ZAMFARA STATE RADIO AM	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00
012300300100	ZAMFARA STATE RADIO AM	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
012300300100	ZAMFARA STATE RADIO AM	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00
012300300100	ZAMFARA STATE RADIO AM	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
012300300100	ZAMFARA STATE RADIO AM	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
012300300100	ZAMFARA STATE RADIO AM	22020452	MAINTENANCE OF COMPUTERS	70,000.00
012300300100	ZAMFARA STATE RADIO AM	22020459	MAINTENANCE OF TRANSMITTERS	50,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020460	MAINTENANCE OF RADIO EQUIPMENT	4,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020501	LOCAL TRAINING	1,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020605	CLEANING & FUMIGATION SERVICES	100,000.00
012300300100	ZAMFARA STATE RADIO AM	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012300300100	ZAMFARA STATE RADIO AM	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020803	PLANT / GENERATOR FUEL COST	31,104,000.00
012300300100	ZAMFARA STATE RADIO AM	22020807	LUBRICANT	5,000,000.00
012300300100	ZAMFARA STATE RADIO AM	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012300300100	ZAMFARA STATE RADIO AM	22021001	REFRESHMENT & MEALS	500,000.00
012300300100	ZAMFARA STATE RADIO AM	22021007	WELFARE PACKAGES	2,000,000.00
	ZAMFARA STATE RADIO AM Total			106,974,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020105	HOTEL EXPENSES-LOCAL	500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020203	INTERNET ACCESS CHARGES	1,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020309	UNIFORMS & OTHER CLOTHING	200,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020315	SUPPLY OF WORK TOOLS	100,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020322	PUBLICATIONS	1,500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020333	SUPPLY OF COSTUMES AND DRUMS	300,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020501	LOCAL TRAINING	2,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020613	MONITORING AND EVALUATION EXPENSES	500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020803	PLANT / GENERATOR FUEL COST	2,500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020807	LUBRICANT	500,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22021001	REFRESHMENT & MEALS	1,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	22021007	WELFARE PACKAGES	3,000,000.00
	ZAMFARA STATE TELEVISION SERVICES Total			231,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020105	HOTEL EXPENSES-LOCAL	500,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020325	PRINTING OF LETTER HEAD	50,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020452	MAINTENANCE OF COMPUTERS	300,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020459	MAINTENANCE OF TRANSMITTERS	25,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020460	MAINTENANCE OF RADIO EQUIPMENT	4,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020501	LOCAL TRAINING	3,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020605	CLEANING & FUMIGATION SERVICES	200,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020803	PLANT / GENERATOR FUEL COST	28,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020807	LUBRICANT	2,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22021001	REFRESHMENT & MEALS	500,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	22021007	WELFARE PACKAGES	1,500,000.00
	ZAMFARA STATE GOLD CITY FM RADIO Total			78,250,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012300400100	MEDIA CORPORATION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
012300400100	MEDIA CORPORATION	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
012300400100	MEDIA CORPORATION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
012300400100	MEDIA CORPORATION	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
012300400100	MEDIA CORPORATION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
012300400100	MEDIA CORPORATION	22020315	SUPPLY OF WORK TOOLS	2,000,000.00
012300400100	MEDIA CORPORATION	22020322	PUBLICATIONS	5,000,000.00
012300400100	MEDIA CORPORATION	22020325	PRINTING OF LETTER HEAD	500,000.00
012300400100	MEDIA CORPORATION	22020501	LOCAL TRAINING	2,000,000.00
012300400100	MEDIA CORPORATION	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
012300400100	MEDIA CORPORATION	22020620	ANNUAL BUDGET EXPENSES	100,000.00
012300400100	MEDIA CORPORATION	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
012300400100	MEDIA CORPORATION	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
012300400100	MEDIA CORPORATION	22020807	LUBRICANT	500,000.00
012300400100	MEDIA CORPORATION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012300400100	MEDIA CORPORATION	22021007	WELFARE PACKAGES	5,000,000.00
012300400100	MEDIA CORPORATION	22030111	LOAN TO ORGANISATION	362,387,500.00
	MEDIA CORPORATION Total			405,537,500.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012301000100	CENSORSHIP BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00
012301000100	CENSORSHIP BOARD	22020105	HOTEL EXPENSES-LOCAL	1,500,000.00
012301000100	CENSORSHIP BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
012301000100	CENSORSHIP BOARD	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
012301000100	CENSORSHIP BOARD	22020201	ELECTRICITY CHARGES	150,000.00
012301000100	CENSORSHIP BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
012301000100	CENSORSHIP BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00
012301000100	CENSORSHIP BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
012301000100	CENSORSHIP BOARD	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00
012301000100	CENSORSHIP BOARD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00
012301000100	CENSORSHIP BOARD	22020405	MAINTENANCE OF PLANTS/GENERATORS	125,000.00
012301000100	CENSORSHIP BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	125,000.00
012301000100	CENSORSHIP BOARD	22020452	MAINTENANCE OF COMPUTERS	150,000.00
012301000100	CENSORSHIP BOARD	22020501	LOCAL TRAINING	200,000.00
012301000100	CENSORSHIP BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00
012301000100	CENSORSHIP BOARD	22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00
012301000100	CENSORSHIP BOARD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012301000100	CENSORSHIP BOARD	22020711	PRIVATE SECURITY	300,000.00
012301000100	CENSORSHIP BOARD	22020801	MOTOR VEHICLE FUEL COST	1,200,000.00
012301000100	CENSORSHIP BOARD	22020803	PLANT / GENERATOR FUEL COST	150,000.00
012301000100	CENSORSHIP BOARD	22020807	LUBRICANT	150,000.00
012301000100	CENSORSHIP BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012301000100	CENSORSHIP BOARD	22020905	COST OF REVENUE COLLECTION	15,000,000.00
012301000100	CENSORSHIP BOARD	22021001	REFRESHMENT & MEALS	2,100,000.00
012301000100	CENSORSHIP BOARD	22021003	PUBLICITY & ADVERTISEMENTS	200,000.00
012301000100	CENSORSHIP BOARD	22021007	WELFARE PACKAGES	4,000,000.00
012301000100	CENSORSHIP BOARD	22021025	DONATION	600,000.00
	CENSORSHIP BOARD Total			44,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020304	MAGAZINES & PERIODICALS	36,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020309	UNIFORMS & OTHER CLOTHING	400,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020315	SUPPLY OF WORK TOOLS	800,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020321	PRINTING OF IEC MATRIALS	400,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020322	PUBLICATIONS	6,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020501	LOCAL TRAINING	200,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020801	MOTOR VEHICLE FUEL COST	200,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22021001	REFRESHMENT & MEALS	300,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSF	22021007	WELFARE PACKAGES	1,000,000.00
	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS Total			56,700,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020210	POSTAGE EXPENSES	90,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020452	MAINTENANCE OF COMPUTERS	1,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020501	LOCAL TRAINING	10,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020601	SECURITY SERVICES	500,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020618	BILATERAL MATTERS	10,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020620	ANNUAL BUDGET EXPENSES	100,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020709	INTELLIGENCE SERVICES	10,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020803	PLANT / GENERATOR FUEL COST	500,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020807	LUBRICANT	500,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22021001	REFRESHMENT & MEALS	1,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	22021007	WELFARE PACKAGES	5,000,000.00
	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS Total			582,360,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012500100100	PUBLIC SERVICE OFFICE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020105	HOTEL EXPENSES-LOCAL	6,500,000.00
012500100100	PUBLIC SERVICE OFFICE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00
012500100100	PUBLIC SERVICE OFFICE	22020203	INTERNET ACCESS CHARGES	4,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020302	BOOKS	15,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00
012500100100	PUBLIC SERVICE OFFICE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
012500100100	PUBLIC SERVICE OFFICE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
012500100100	PUBLIC SERVICE OFFICE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
012500100100	PUBLIC SERVICE OFFICE	22020452	MAINTENANCE OF COMPUTERS	400,000.00
012500100100	PUBLIC SERVICE OFFICE	22020501	LOCAL TRAINING	100,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020502	INTERNATIONAL TRAINING	80,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020503	CONFERENCE & SEMINARS-LOCAL	80,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020507	IN-SERVICE TRAINING	12,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020606	ESCORT EXPENDITURE	1,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020803	PLANT / GENERATOR FUEL COST	10,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22020807	LUBRICANT	3,500,000.00
012500100100	PUBLIC SERVICE OFFICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
012500100100	PUBLIC SERVICE OFFICE	22021001	REFRESHMENT & MEALS	5,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00
012500100100	PUBLIC SERVICE OFFICE	22021007	WELFARE PACKAGES	200,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22021025	DONATION	3,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	50,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22021030	CIVIL SERVICE PROMOTION EXAM	25,000,000.00
012500100100	PUBLIC SERVICE OFFICE	22021040	ESTABLISHMENT OF DATA BANK	10,000,000.00
	PUBLIC SERVICE OFFICE Total			755,300,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020309	UNIFORMS & OTHER CLOTHING	100,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020315	SUPPLY OF WORK TOOLS	500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020325	PRINTING OF LETTER HEAD	200,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020452	MAINTENANCE OF COMPUTERS	300,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020501	LOCAL TRAINING	200,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020505	SHORT TERM COURSES-LOCAL	20,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020507	IN-SERVICE TRAINING	100,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020610	RECRUITMENT SERVICES	1,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020620	ANNUAL BUDGET EXPENSES	100,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020807	LUBRICANT	3,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22021001	REFRESHMENT & MEALS	500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22021006	POSTAGES & COURIER SERVICES	200,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22021007	WELFARE PACKAGES	5,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22021021	SPECIAL DAYS/CELEBRATIONS	60,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22021041	PRODUCTIVITY AWARD	5,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	22040114	CONTRIBUTION TO TRADE UNIONS	100,000,000.00
	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT Total			535,750,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020105	HOTEL EXPENSES-LOCAL	300,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020309	UNIFORMS & OTHER CLOTHING	300,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020315	SUPPLY OF WORK TOOLS	200,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020325	PRINTING OF LETTER HEAD	1,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020401	MAINTENANCE OF MOTOR VEHICLE	700,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020452	MAINTENANCE OF COMPUTERS	1,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020501	LOCAL TRAINING	70,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020620	ANNUAL BUDGET EXPENSES	50,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020712	EXTERNAL AUDITOR'S FEE	3,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020801	MOTOR VEHICLE FUEL COST	600,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020803	PLANT / GENERATOR FUEL COST	400,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020807	LUBRICANT	300,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22021001	REFRESHMENT & MEALS	1,200,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22021003	PUBLICITY & ADVERTISEMENTS	400,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22021007	WELFARE PACKAGES	3,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22021025	DONATION	500,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSIO	22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
	STATE AND LOCAL GOVERNMENT PENSION COMMISSION Total			153,950,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020105	HOTEL EXPENSES-LOCAL	500,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020501	LOCAL TRAINING	1,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020619	PREPARATION OF FINAL ACCOUNT	40,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020620	ANNUAL BUDGET EXPENSES	200,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020712	EXTERNAL AUDITOR'S FEE	30,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020801	MOTOR VEHICLE FUEL COST	2,400,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020803	PLANT / GENERATOR FUEL COST	900,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020807	LUBRICANT	600,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22021001	REFRESHMENT & MEALS	1,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	22021007	WELFARE PACKAGES	2,000,000.00
	OFFICE OF THE AUDITOR GENERAL (STATE) Total			116,150,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020109	LOCAL RUNNING ALLOWANCE	1,200,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020325	PRINTING OF LETTER HEAD	100,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020503	CONFERENCE & SEMINARS-LOCAL	18,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020607	OVERSIGHT FUNCTION	500,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020619	PREPARATION OF FINAL ACCOUNT	800,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020620	ANNUAL BUDGET EXPENSES	200,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020627	PREPARATION/PUBLICATION OF GDP	25,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020801	MOTOR VEHICLE FUEL COST	100,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020807	LUBRICANT	500,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22021001	REFRESHMENT & MEALS	1,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22021007	WELFARE PACKAGES	5,000,000.00
	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS Total			79,400,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
014700100100	CIVIL SERVICE COMMISSION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00
014700100100	CIVIL SERVICE COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
014700100100	CIVIL SERVICE COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
014700100100	CIVIL SERVICE COMMISSION	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22020325	PRINTING OF LETTER HEAD	50,000.00
014700100100	CIVIL SERVICE COMMISSION	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
014700100100	CIVIL SERVICE COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
014700100100	CIVIL SERVICE COMMISSION	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00
014700100100	CIVIL SERVICE COMMISSION	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
014700100100	CIVIL SERVICE COMMISSION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
014700100100	CIVIL SERVICE COMMISSION	22020452	MAINTENANCE OF COMPUTERS	150,000.00
014700100100	CIVIL SERVICE COMMISSION	22020501	LOCAL TRAINING	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22020610	RECRUITMENT SERVICES	5,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22020620	ANNUAL BUDGET EXPENSES	60,000.00
014700100100	CIVIL SERVICE COMMISSION	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22020807	LUBRICANT	500,000.00
014700100100	CIVIL SERVICE COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
014700100100	CIVIL SERVICE COMMISSION	22021001	REFRESHMENT & MEALS	3,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
014700100100	CIVIL SERVICE COMMISSION	22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00
014700100100	CIVIL SERVICE COMMISSION	22021007	WELFARE PACKAGES	3,500,000.00
014700100100	CIVIL SERVICE COMMISSION	22021030	CIVIL SERVICE PROMOTION EXAM	2,000,000.00
	CIVIL SERVICE COMMISSION Total			42,610,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020105	HOTEL EXPENSES-LOCAL	6,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020110	TRANSPORTATION OF GOODS	5,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020203	INTERNET ACCESS CHARGES	1,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020322	PUBLICATIONS	1,000,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020423	MAINTENANCE OF WEBSITE	600,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020452	MAINTENANCE OF COMPUTERS	1,500,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020501	LOCAL TRAINING	50,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020503	CONFERENCE & SEMINARS-LOCAL	60,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020601	SECURITY SERVICES	10,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020610	RECRUITMENT SERVICES	2,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020620	ANNUAL BUDGET EXPENSES	100,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020807	LUBRICANT	2,500,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22021001	REFRESHMENT & MEALS	3,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSI	22021007	WELFARE PACKAGES	30,000,000.00
	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION Total			1,274,900,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020210	POSTAGE EXPENSES	500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020309	UNIFORMS & OTHER CLOTHING	400,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020452	MAINTENANCE OF COMPUTERS	500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020501	LOCAL TRAINING	200,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020503	CONFERENCE & SEMINARS-LOCAL	50,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020620	ANNUAL BUDGET EXPENSES	50,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020807	LUBRICANT	800,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22021001	REFRESHMENT & MEALS	10,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22021007	WELFARE PACKAGES	20,000,000.00
	LOCAL GOVERNMENT SERVICE COMMISSION Total			344,300,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016100100100	CABINET AFFAIRS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00
016100100100	CABINET AFFAIRS	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
016100100100	CABINET AFFAIRS	22020105	HOTEL EXPENSES-LOCAL	100,000,000.00
016100100100	CABINET AFFAIRS	22020106	HOTEL EXPENSES-OVERSEAS	100,000,000.00
016100100100	CABINET AFFAIRS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	10,000,000.00
016100100100	CABINET AFFAIRS	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00
016100100100	CABINET AFFAIRS	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
016100100100	CABINET AFFAIRS	22020210	POSTAGE EXPENSES	2,000,000.00
016100100100	CABINET AFFAIRS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00
016100100100	CABINET AFFAIRS	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
016100100100	CABINET AFFAIRS	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
016100100100	CABINET AFFAIRS	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
016100100100	CABINET AFFAIRS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000.00
016100100100	CABINET AFFAIRS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00
016100100100	CABINET AFFAIRS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
016100100100	CABINET AFFAIRS	22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	800,000,000.00
016100100100	CABINET AFFAIRS	22020711	PRIVATE SECURITY	0.00
016100100100	CABINET AFFAIRS	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
016100100100	CABINET AFFAIRS	22021007	WELFARE PACKAGES	500,000,000.00
016100100100	CABINET AFFAIRS	22021025	DONATION	1,000,000,000.00
	CABINET AFFAIRS Total			2,670,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016100100200	GENERAL SERVICES	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
016100100200	GENERAL SERVICES	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
016100100200	GENERAL SERVICES	22020109	LOCAL RUNNING ALLOWANCE	1,300,000.00
016100100200	GENERAL SERVICES	22020110	TRANSPORTATION OF GOODS	2,000,000.00
016100100200	GENERAL SERVICES	22020210	POSTAGE EXPENSES	1,200,000.00
016100100200	GENERAL SERVICES	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
016100100200	GENERAL SERVICES	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00
016100100200	GENERAL SERVICES	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
016100100200	GENERAL SERVICES	22020322	PUBLICATIONS	500,000.00
016100100200	GENERAL SERVICES	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
016100100200	GENERAL SERVICES	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
016100100200	GENERAL SERVICES	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
016100100200	GENERAL SERVICES	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00
016100100200	GENERAL SERVICES	22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00
016100100200	GENERAL SERVICES	22020420	MAINTENANCE OF CAR PARKS	500,000.00
016100100200	GENERAL SERVICES	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
016100100200	GENERAL SERVICES	22020452	MAINTENANCE OF COMPUTERS	300,000.00
016100100200	GENERAL SERVICES	22020602	OFFICE RENT	50,000,000.00
016100100200	GENERAL SERVICES	22020603	RESIDENTIAL RENT	70,000,000.00
016100100200	GENERAL SERVICES	22020711	PRIVATE SECURITY	50,000,000.00
016100100200	GENERAL SERVICES	22020801	MOTOR VEHICLE FUEL COST	8,000,000.00
016100100200	GENERAL SERVICES	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016100100200	GENERAL SERVICES	22021001	REFRESHMENT & MEALS	3,000,000.00
016100100200	GENERAL SERVICES	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
016100100200	GENERAL SERVICES	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00
016100100200	GENERAL SERVICES	22021007	WELFARE PACKAGES	1,500,000,000.00
016100100200	GENERAL SERVICES	22021025	DONATION	2,000,000,000.00
	GENERAL SERVICES Total			3,703,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020106	HOTEL EXPENSES-OVERSEAS	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020210	POSTAGE EXPENSES	500,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020402	MAINTENANCE OF OFFICE FURNITURE	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020711	PRIVATE SECURITY	3.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22021001	REFRESHMENT & MEALS	100,000,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	22021007	WELFARE PACKAGES	5,000,000.00
	STATE EXECUTIVE COUNCIL SECRETARIAT Total			123,050,021.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016100400200	HISBAH COMMISSION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
016100400200	HISBAH COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
016100400200	HISBAH COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
016100400200	HISBAH COMMISSION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
016100400200	HISBAH COMMISSION	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
016100400200	HISBAH COMMISSION	22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00
016100400200	HISBAH COMMISSION	22020401	MAINTENANCE OF MOTOR VEHICLE	4,000,000.00
016100400200	HISBAH COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00
016100400200	HISBAH COMMISSION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
016100400200	HISBAH COMMISSION	22020452	MAINTENANCE OF COMPUTERS	500,000.00
016100400200	HISBAH COMMISSION	22020501	LOCAL TRAINING	3,000,000.00
016100400200	HISBAH COMMISSION	22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00
016100400200	HISBAH COMMISSION	22020801	MOTOR VEHICLE FUEL COST	500,000.00
016100400200	HISBAH COMMISSION	22020803	PLANT / GENERATOR FUEL COST	500,000.00
016100400200	HISBAH COMMISSION	22020807	LUBRICANT	2,000,000.00
016100400200	HISBAH COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016100400200	HISBAH COMMISSION	22021001	REFRESHMENT & MEALS	500,000.00
016100400200	HISBAH COMMISSION	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
016100400200	HISBAH COMMISSION	22021007	WELFARE PACKAGES	240,000,000.00
	HISBAH COMMISSION Total			310,650,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020401	MAINTENANCE OF MOTOR VEHICLE	700,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020452	MAINTENANCE OF COMPUTERS	300,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020501	LOCAL TRAINING	400,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020610	RECRUITMENT SERVICES	20,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020801	MOTOR VEHICLE FUEL COST	300,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020807	LUBRICANT	100,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22021001	REFRESHMENT & MEALS	300,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	22021007	WELFARE PACKAGES	1,000,000.00
	QUOTA SYSTEM AND RECRUITMENT Total			35,650,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020105	HOTEL EXPENSES-LOCAL	1,500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020109	LOCAL RUNNING ALLOWANCE	400,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020203	INTERNET ACCESS CHARGES	50,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020207	LEASED COMMUNICATION LINES(S)	500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020208	SOFTWARE CHARGES (LICENSE)	20,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020211	GENERAL UTILITY SERVICES	10,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020418	MAINTENANCE OF AIRPORT/AERODROMES	400,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020449	MAINTENANCE OF IT EQUIPMENT	50,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020452	MAINTENANCE OF COMPUTERS	20,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020501	LOCAL TRAINING	100,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020507	IN-SERVICE TRAINING	50,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020620	ANNUAL BUDGET EXPENSES	100,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020807	LUBRICANT	500,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020807	LUBRICANT	1,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22021001	REFRESHMENT & MEALS	2,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22021007	WELFARE PACKAGES	20,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22021042	ENGAGEMENT WITH PROFESSIONAL BODIES	10,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT	22040112	CONTRIBUTION TO PROFESSIONAL BODIES	10,000,000.00
	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA) Total			426,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020105	HOTEL EXPENSES-LOCAL	500,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020109	LOCAL RUNNING ALLOWANCE	300,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020211	GENERAL UTILITY SERVICES	100,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020321	PRINTING OF IEC MATRIALS	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020501	LOCAL TRAINING	1,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020611	SURVEY EXPENSES	1,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020613	MONITORING AND EVALUATION EXPENSES	20,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020616	DEVELOPMENT PARTNERS ACTIVITIES	15,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	20,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	30,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020803	PLANT / GENERATOR FUEL COST	1,500,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020807	LUBRICANT	2,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22021001	REFRESHMENT & MEALS	200,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22021003	PUBLICITY & ADVERTISEMENTS	250,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22021007	WELFARE PACKAGES	1,000,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSA	22021025	DONATION	1,000,000.00
	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA) Total			198,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016103800100	HAJJ COMMISSION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
016103800100	HAJJ COMMISSION	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,600,000,000.00
016103800100	HAJJ COMMISSION	22020105	HOTEL EXPENSES-LOCAL	4,000,000.00
016103800100	HAJJ COMMISSION	22020106	HOTEL EXPENSES-OVERSEAS	50,000,000.00
016103800100	HAJJ COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00
016103800100	HAJJ COMMISSION	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	305,000,000.00
016103800100	HAJJ COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	3,500,000.00
016103800100	HAJJ COMMISSION	22020110	TRANSPORTATION OF GOODS	20,000,000.00
016103800100	HAJJ COMMISSION	22020203	INTERNET ACCESS CHARGES	11,250,000.00
016103800100	HAJJ COMMISSION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
016103800100	HAJJ COMMISSION	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00
016103800100	HAJJ COMMISSION	22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00
016103800100	HAJJ COMMISSION	22020316	SUPPLY OF VACCINES	6,000,000.00
016103800100	HAJJ COMMISSION	22020401	MAINTENANCE OF MOTOR VEHICLE	2,500,000.00
016103800100	HAJJ COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
016103800100	HAJJ COMMISSION	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00
016103800100	HAJJ COMMISSION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
016103800100	HAJJ COMMISSION	22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00
016103800100	HAJJ COMMISSION	22020423	MAINTENANCE OF WEBSITE	300,000.00
016103800100	HAJJ COMMISSION	22020452	MAINTENANCE OF COMPUTERS	500,000.00
016103800100	HAJJ COMMISSION	22020501	LOCAL TRAINING	3,000,000.00
016103800100	HAJJ COMMISSION	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
016103800100	HAJJ COMMISSION	22020504	CONFERENCE & SEMINARS-OVERSEAS	100,000,000.00
016103800100	HAJJ COMMISSION	22020606	ESCORT EXPENDITURE	200,000,000.00
016103800100	HAJJ COMMISSION	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
016103800100	HAJJ COMMISSION	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
016103800100	HAJJ COMMISSION	22020807	LUBRICANT	1,000,000.00
016103800100	HAJJ COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00
016103800100	HAJJ COMMISSION	22021001	REFRESHMENT & MEALS	5,000,000.00
016103800100	HAJJ COMMISSION	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
016103800100	HAJJ COMMISSION	22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00
016103800100	HAJJ COMMISSION	22021007	WELFARE PACKAGES	20,000,000.00
	HAJJ COMMISSION Total			2,409,050,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020105	HOTEL EXPENSES-LOCAL	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020501	LOCAL TRAINING	12,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020647	SENSITAZATION EXPENSES	10,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020803	PLANT / GENERATOR FUEL COST	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22021001	REFRESHMENT & MEALS	1,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22021007	WELFARE PACKAGES	2,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00
	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY Total			49,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020105	HOTEL EXPENSES-LOCAL	500,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020112	TRANSPORTATION OF GRAINS	1,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020203	INTERNET ACCESS CHARGES	500,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020211	GENERAL UTILITY SERVICES	1,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020312	LIBRARY BOOKS & PERIODICALS	500,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020319	SUPPLY OF GRAINS	200,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020322	PUBLICATIONS	10,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020325	PRINTING OF LETTER HEAD	50,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020438	MAINTENANCE OF CEMETERIES	10,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020452	MAINTENANCE OF COMPUTERS	200,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020501	LOCAL TRAINING	1,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020620	ANNUAL BUDGET EXPENSES	50,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020803	PLANT / GENERATOR FUEL COST	500,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020807	LUBRICANT	300,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22021001	REFRESHMENT & MEALS	1,000,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22021007	WELFARE PACKAGES	0.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	22021033	RAMADAN & SALLAH ACTIVITIES	400,000,000.00
	MINISTRY FOR RELIGIOUS AFFAIRS Total			642,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016800200100	ULAMA CONSULTATIVE COUNCIL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020322	PUBLICATIONS	1,700,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020452	MAINTENANCE OF COMPUTERS	100,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020456	MAINTENANCE OF LIBRARY	200,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020501	LOCAL TRAINING	10,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020620	ANNUAL BUDGET EXPENSES	50,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020803	PLANT / GENERATOR FUEL COST	500,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020807	LUBRICANT	350,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22021001	REFRESHMENT & MEALS	1,500,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	22021007	WELFARE PACKAGES	50,000,000.00
	ULAMA CONSULTATIVE COUNCIL Total			77,900,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	4,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020109	LOCAL RUNNING ALLOWANCE	800,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020201	ELECTRICITY CHARGES	1,500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020203	INTERNET ACCESS CHARGES	2,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020208	SOFTWARE CHARGES (LICENSE)	300,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020322	PUBLICATIONS	5,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	3,500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020452	MAINTENANCE OF COMPUTERS	800,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020501	LOCAL TRAINING	8,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020605	CLEANING & FUMIGATION SERVICES	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020620	ANNUAL BUDGET EXPENSES	200,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020801	MOTOR VEHICLE FUEL COST	4,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020803	PLANT / GENERATOR FUEL COST	700,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020807	LUBRICANT	400,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22021001	REFRESHMENT & MEALS	2,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22021007	WELFARE PACKAGES	1,000,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22021025	DONATION	2,000,000.00
	ZAKKAT AND ENDOWMENT BOARD Total			1,263,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021500100100	MINISTRY OF AGRICULTURE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,500,000.00
021500100100	MINISTRY OF AGRICULTURE	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020111	TRANSPORTATION OF FERTILIZER	5,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
021500100100	MINISTRY OF AGRICULTURE	22020318	SUPPLY OF FERTILIZER	300,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020320	SUPPLY OF SEEDLINGS	7,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020322	PUBLICATIONS	100,000.00
021500100100	MINISTRY OF AGRICULTURE	22020325	PRINTING OF LETTER HEAD	0.00
021500100100	MINISTRY OF AGRICULTURE	22020326	ANIMAL FEED	3,500,000.00
021500100100	MINISTRY OF AGRICULTURE	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
021500100100	MINISTRY OF AGRICULTURE	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
021500100100	MINISTRY OF AGRICULTURE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
021500100100	MINISTRY OF AGRICULTURE	22020420	MAINTENANCE OF CAR PARKS	100,000.00
021500100100	MINISTRY OF AGRICULTURE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00
021500100100	MINISTRY OF AGRICULTURE	22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020443	MAINTENANCE OF BOREHOLES	200,000.00
021500100100	MINISTRY OF AGRICULTURE	22020452	MAINTENANCE OF COMPUTERS	300,000.00
021500100100	MINISTRY OF AGRICULTURE	22020501	LOCAL TRAINING	10,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020620	ANNUAL BUDGET EXPENSES	50,000.00
021500100100	MINISTRY OF AGRICULTURE	22020648	AGRO CHEMICALS	200,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020801	MOTOR VEHICLE FUEL COST	6,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22020807	LUBRICANT	500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021500100100	MINISTRY OF AGRICULTURE	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
021500100100	MINISTRY OF AGRICULTURE	22021001	REFRESHMENT & MEALS	5,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
021500100100	MINISTRY OF AGRICULTURE	22021007	WELFARE PACKAGES	5,000,000.00
	MINISTRY OF AGRICULTURE Total			617,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020105	HOTEL EXPENSES-LOCAL	550,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020203	INTERNET ACCESS CHARGES	300,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020326	ANIMAL FEED	500,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020332	PRINTING OF EXAMINATION MATERIALS	500,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,100,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020503	CONFERENCE & SEMINARS-LOCAL	20,150,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020801	MOTOR VEHICLE FUEL COST	1,200,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020803	PLANT / GENERATOR FUEL COST	1,200,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020807	LUBRICANT	600,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22021001	REFRESHMENT & MEALS	2,000,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22021007	WELFARE PACKAGES	3,100,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TEC	22021034	ACCREDITATION EXPENSES	72,000,000.00
	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA Total			117,650,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020105	HOTEL EXPENSES-LOCAL	1,500,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020401	MAINTENANCE OF MOTOR VEHICLE	2,500,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020452	MAINTENANCE OF COMPUTERS	300,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22021001	REFRESHMENT & MEALS	300,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22021003	PUBLICITY & ADVERTISEMENTS	700,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZAD	22021007	WELFARE PACKAGES	1,500,000.00
	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA) Total			18,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021510200200	ZAMFARA STATE IFAD – CAPS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020105	HOTEL EXPENSES-LOCAL	600,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020203	INTERNET ACCESS CHARGES	200,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020208	SOFTWARE CHARGES (LICENSE)	300,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020401	MAINTENANCE OF MOTOR VEHICLE	200,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020452	MAINTENANCE OF COMPUTERS	300,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020605	CLEANING & FUMIGATION SERVICES	100,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020801	MOTOR VEHICLE FUEL COST	500,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020803	PLANT / GENERATOR FUEL COST	300,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020807	LUBRICANT	100,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22021001	REFRESHMENT & MEALS	300,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
	ZAMFARA STATE IFAD – CAPS Total			9,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
	SECOND LIVESTOCK DEVELOPMENT PROJECT Total			50,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020105	HOTEL EXPENSES-LOCAL	1,500,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	850,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020109	LOCAL RUNNING ALLOWANCE	750,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020315	SUPPLY OF WORK TOOLS	1,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020401	MAINTENANCE OF MOTOR VEHICLE	7,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020452	MAINTENANCE OF COMPUTERS	500,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020501	LOCAL TRAINING	2,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020620	ANNUAL BUDGET EXPENSES	100,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020803	PLANT / GENERATOR FUEL COST	300,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020807	LUBRICANT	500,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22021001	REFRESHMENT & MEALS	400,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	22021007	WELFARE PACKAGES	600,000.00
	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM) Total			30,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000100100	MINISTRY OF FINANCE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
022000100100	MINISTRY OF FINANCE	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00
022000100100	MINISTRY OF FINANCE	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
022000100100	MINISTRY OF FINANCE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00
022000100100	MINISTRY OF FINANCE	22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00
022000100100	MINISTRY OF FINANCE	22020201	ELECTRICITY CHARGES	960,000,000.00
022000100100	MINISTRY OF FINANCE	22020203	INTERNET ACCESS CHARGES	5,000,000.00
022000100100	MINISTRY OF FINANCE	22020205	WATER RATES	300,000.00
022000100100	MINISTRY OF FINANCE	22020208	SOFTWARE CHARGES (LICENSE)	200,000,000.00
022000100100	MINISTRY OF FINANCE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00
022000100100	MINISTRY OF FINANCE	22020401	MAINTENANCE OF MOTOR VEHICLE	5,500,000.00
022000100100	MINISTRY OF FINANCE	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
022000100100	MINISTRY OF FINANCE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00
022000100100	MINISTRY OF FINANCE	22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00
022000100100	MINISTRY OF FINANCE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,600,000.00
022000100100	MINISTRY OF FINANCE	22020420	MAINTENANCE OF CAR PARKS	2,000,000.00
022000100100	MINISTRY OF FINANCE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00
022000100100	MINISTRY OF FINANCE	22020423	MAINTENANCE OF WEBSITE	6,000,000.00
022000100100	MINISTRY OF FINANCE	22020447	MAINTENANCE OF MOTORCYCLE	200,000.00
022000100100	MINISTRY OF FINANCE	22020449	MAINTENANCE OF IT EQUIPMENT	10,500,000.00
022000100100	MINISTRY OF FINANCE	22020452	MAINTENANCE OF COMPUTERS	4,000,000.00
022000100100	MINISTRY OF FINANCE	22020501	LOCAL TRAINING	30,000,000.00
022000100100	MINISTRY OF FINANCE	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
022000100100	MINISTRY OF FINANCE	22020655	TAX LIABILITY EXPENSES	500,000,000.00
022000100100	MINISTRY OF FINANCE	22020701	FINANCIAL CONSULTING	3,000,000,000.00
022000100100	MINISTRY OF FINANCE	22020711	PRIVATE SECURITY	6,000,000.00
022000100100	MINISTRY OF FINANCE	22020716	AUDIT OF COLLECTING BANKS	0.00
022000100100	MINISTRY OF FINANCE	22020801	MOTOR VEHICLE FUEL COST	4,000,000.00
022000100100	MINISTRY OF FINANCE	22020803	PLANT / GENERATOR FUEL COST	15,000,000.00
022000100100	MINISTRY OF FINANCE	22020807	LUBRICANT	3,000,000.00
022000100100	MINISTRY OF FINANCE	22020808	MOTORCYCLE FUEL	300,000.00
022000100100	MINISTRY OF FINANCE	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
022000100100	MINISTRY OF FINANCE	22020906	INSURANCE ON CAPITAL ASSET	1,000,000,000.00
022000100100	MINISTRY OF FINANCE	22021001	REFRESHMENT & MEALS	12,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000100100	MINISTRY OF FINANCE	22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00
022000100100	MINISTRY OF FINANCE	22021003	PUBLICITY & ADVERTISEMENTS	5,300,000.00
022000100100	MINISTRY OF FINANCE	22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00
022000100100	MINISTRY OF FINANCE	22021007	WELFARE PACKAGES	70,000,000.00
022000100100	MINISTRY OF FINANCE	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00
022000100100	MINISTRY OF FINANCE	22021025	DONATION	0.00
022000100100	MINISTRY OF FINANCE	22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00
022000100100	MINISTRY OF FINANCE	22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00
022000100100	MINISTRY OF FINANCE	22040112	CONTRIBUTION TO PROFESSIONAL BODIES	75,000,000.00
022000100100	MINISTRY OF FINANCE	22040113	CONTRIBUTION TO COLLECTING MDA'S	100,000,000.00
	MINISTRY OF FINANCE Total			6,725,800,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000100200	BOARD OF SURVEY	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00
022000100200	BOARD OF SURVEY	22020105	HOTEL EXPENSES-LOCAL	500,000.00
022000100200	BOARD OF SURVEY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
022000100200	BOARD OF SURVEY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
022000100200	BOARD OF SURVEY	22020452	MAINTENANCE OF COMPUTERS	500,000.00
022000100200	BOARD OF SURVEY	22020501	LOCAL TRAINING	3,500,000.00
022000100200	BOARD OF SURVEY	22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00
022000100200	BOARD OF SURVEY	22020505	SHORT TERM COURSES-LOCAL	1,000,000.00
022000100200	BOARD OF SURVEY	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
022000100200	BOARD OF SURVEY	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022000100200	BOARD OF SURVEY	22021001	REFRESHMENT & MEALS	1,000,000.00
	BOARD OF SURVEY Total			16,050,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000100300	STORE CONTROL UNIT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
022000100300	STORE CONTROL UNIT	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
022000100300	STORE CONTROL UNIT	22020211	GENERAL UTILITY SERVICES	1,600,000.00
022000100300	STORE CONTROL UNIT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
022000100300	STORE CONTROL UNIT	22020501	LOCAL TRAINING	2,000,000.00
022000100300	STORE CONTROL UNIT	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
022000100300	STORE CONTROL UNIT	22020620	ANNUAL BUDGET EXPENSES	50,000.00
022000100300	STORE CONTROL UNIT	22020803	PLANT / GENERATOR FUEL COST	200,000.00
022000100300	STORE CONTROL UNIT	22020807	LUBRICANT	100,000.00
022000100300	STORE CONTROL UNIT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022000100300	STORE CONTROL UNIT	22021001	REFRESHMENT & MEALS	2,000,000.00
022000100300	STORE CONTROL UNIT	22021007	WELFARE PACKAGES	2,500,000.00
	STORE CONTROL UNIT Total			14,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000200100	DEBT MANAGEMENT OFFICE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020105	HOTEL EXPENSES-LOCAL	3,600,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020203	INTERNET ACCESS CHARGES	1,500,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020210	POSTAGE EXPENSES	2,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020322	PUBLICATIONS	2,800,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	230,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020450	MAINTENANCE OF DATABASE	1,700,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020452	MAINTENANCE OF COMPUTERS	500,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020503	CONFERENCE & SEMINARS-LOCAL	30,800,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020633	DMO ANNUAL PREPARATION	28,500,000.00
022000200100	DEBT MANAGEMENT OFFICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
022000200100	DEBT MANAGEMENT OFFICE	22021001	REFRESHMENT & MEALS	4,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22021007	WELFARE PACKAGES	4,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22021027	DMO PROGRAMMES/EXERCISE	60,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	239,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,281,263,729.00
022000200100	DEBT MANAGEMENT OFFICE	22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	716,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	4,600,000,000.00
	DEBT MANAGEMENT OFFICE Total			15,984,543,729.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020203	INTERNET ACCESS CHARGES	3,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020208	SOFTWARE CHARGES (LICENSE)	100,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020423	MAINTENANCE OF WEBSITE	3,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020452	MAINTENANCE OF COMPUTERS	500,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020501	LOCAL TRAINING	150,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020619	PREPARATION OF FINAL ACCOUNT	50,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020624	IPSAS PROGRAMME	100,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020625	SFTAS PROGRAMME	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020711	PRIVATE SECURITY	1,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020801	MOTOR VEHICLE FUEL COST	1,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22020904	OTHER CRF BANK CHARGES	5,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22021001	REFRESHMENT & MEALS	3,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	22021007	WELFARE PACKAGES	4,200,000.00
	OFFICE OF THE ACCOUNTANT GENERAL Total			508,450,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020201	ELECTRICITY CHARGES	300,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020203	INTERNET ACCESS CHARGES	200,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020419	MAINTENANCE OF PLANT & MACHINERY	250,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020501	LOCAL TRAINING	3,000,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020801	MOTOR VEHICLE FUEL COST	800,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020803	PLANT / GENERATOR FUEL COST	700,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020807	LUBRICANT	500,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22021001	REFRESHMENT & MEALS	900,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	22021007	WELFARE PACKAGES	1,500,000.00
	PROJECT FINANCE MANAGEMENT UNIT Total			16,550,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000800100	BOARD OF INTERNAL REVENUE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020201	ELECTRICITY CHARGES	5,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020203	INTERNET ACCESS CHARGES	750,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020209	SOFTWARE CHARGES (RENEWAL)	20,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020322	PUBLICATIONS	17,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020325	PRINTING OF LETTER HEAD	1,500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020401	MAINTENANCE OF MOTOR VEHICLE	15,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020420	MAINTENANCE OF CAR PARKS	1,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020423	MAINTENANCE OF WEBSITE	250,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020443	MAINTENANCE OF BOREHOLES	1,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020447	MAINTENANCE OF MOTORCYCLE	1,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020450	MAINTENANCE OF DATABASE	5,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020452	MAINTENANCE OF COMPUTERS	1,500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020503	CONFERENCE & SEMINARS-LOCAL	25,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020507	IN-SERVICE TRAINING	10,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020601	SECURITY SERVICES	8,500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020602	OFFICE RENT	1,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020620	ANNUAL BUDGET EXPENSES	100,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020701	FINANCIAL CONSULTING	350,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022000800100	BOARD OF INTERNAL REVENUE	22020712	EXTERNAL AUDITOR'S FEE	5,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020801	MOTOR VEHICLE FUEL COST	25,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020803	PLANT / GENERATOR FUEL COST	6,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020807	LUBRICANT	2,500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020808	MOTORCYCLE FUEL	500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00
022000800100	BOARD OF INTERNAL REVENUE	22020905	COST OF REVENUE COLLECTION	150,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22021001	REFRESHMENT & MEALS	6,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22021006	POSTAGES & COURIER SERVICES	500,000.00
022000800100	BOARD OF INTERNAL REVENUE	22021007	WELFARE PACKAGES	150,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	22021025	DONATION	35,000,000.00
	BOARD OF INTERNAL REVENUE Total			1,078,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020105	HOTEL EXPENSES-LOCAL	3,500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020106	HOTEL EXPENSES-OVERSEAS	15,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020203	INTERNET ACCESS CHARGES	3,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020208	SOFTWARE CHARGES (LICENSE)	500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020211	GENERAL UTILITY SERVICES	500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020452	MAINTENANCE OF COMPUTERS	300,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020501	LOCAL TRAINING	10,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020620	ANNUAL BUDGET EXPENSES	50,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020807	LUBRICANT	1,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22021001	REFRESHMENT & MEALS	2,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	22021007	WELFARE PACKAGES	10,000,000.00
	MINISTRY OF COMMERCE, INDUSTRY & TOURISM Total			173,400,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020112	TRANSPORTATION OF GRAINS	5,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020211	GENERAL UTILITY SERVICES	400,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020319	SUPPLY OF GRAINS	600,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020452	MAINTENANCE OF COMPUTERS	200,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020501	LOCAL TRAINING	5,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020620	ANNUAL BUDGET EXPENSES	50,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020803	PLANT / GENERATOR FUEL COST	500,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020807	LUBRICANT	400,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22021001	REFRESHMENT & MEALS	2,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPAN	22021007	WELFARE PACKAGES	5,000,000.00
	COMMODITY, MARKETING AND DISTRIBUTION COMPANY Total			631,900,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022200100300	AMUSEMENT PARK	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00
022200100300	AMUSEMENT PARK	22020105	HOTEL EXPENSES-LOCAL	400,000.00
022200100300	AMUSEMENT PARK	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
022200100300	AMUSEMENT PARK	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
022200100300	AMUSEMENT PARK	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
022200100300	AMUSEMENT PARK	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
022200100300	AMUSEMENT PARK	22020325	PRINTING OF LETTER HEAD	100,000.00
022200100300	AMUSEMENT PARK	22020326	ANIMAL FEED	10,000,000.00
022200100300	AMUSEMENT PARK	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
022200100300	AMUSEMENT PARK	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00
022200100300	AMUSEMENT PARK	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
022200100300	AMUSEMENT PARK	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
022200100300	AMUSEMENT PARK	22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00
022200100300	AMUSEMENT PARK	22020620	ANNUAL BUDGET EXPENSES	50,000.00
022200100300	AMUSEMENT PARK	22020803	PLANT / GENERATOR FUEL COST	200,000.00
022200100300	AMUSEMENT PARK	22020807	LUBRICANT	100,000.00
022200100300	AMUSEMENT PARK	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022200100300	AMUSEMENT PARK	22021001	REFRESHMENT & MEALS	500,000.00
022200100300	AMUSEMENT PARK	22021007	WELFARE PACKAGES	2,000,000.00
	AMUSEMENT PARK Total			17,100,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,000,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020452	MAINTENANCE OF COMPUTERS	300,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020801	MOTOR VEHICLE FUEL COST	500,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22021001	REFRESHMENT & MEALS	1,000,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22021003	PUBLICITY & ADVERTISEMENTS	350,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	22021007	WELFARE PACKAGES	3,000,000.00
	MARKETS DEVELOPMENT AND MANAGEMENT Total			13,400,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020105	HOTEL EXPENSES-LOCAL	1,500,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020109	LOCAL RUNNING ALLOWANCE	750,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020203	INTERNET ACCESS CHARGES	130,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020322	PUBLICATIONS	20,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020501	LOCAL TRAINING	5,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020803	PLANT / GENERATOR FUEL COST	650,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22021001	REFRESHMENT & MEALS	2,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22021003	PUBLICITY & ADVERTISEMENTS	550,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	22021007	WELFARE PACKAGES	2,000,000.00
	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY Total			57,725,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020452	MAINTENANCE OF COMPUTERS	300,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020501	LOCAL TRAINING	3,000,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020620	ANNUAL BUDGET EXPENSES	100,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020803	PLANT / GENERATOR FUEL COST	250,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020807	LUBRICANT	110,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22021001	REFRESHMENT & MEALS	2,000,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22021003	PUBLICITY & ADVERTISEMENTS	400,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	22021007	WELFARE PACKAGES	5,000,000.00
	HOTELS AND TOURISM MANAGEMENT BOARD Total			40,410,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020105	HOTEL EXPENSES-LOCAL	6,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020315	SUPPLY OF WORK TOOLS	200,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020325	PRINTING OF LETTER HEAD	50,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020419	MAINTENANCE OF PLANT & MACHINERY	1,500,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020452	MAINTENANCE OF COMPUTERS	1,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020501	LOCAL TRAINING	5,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020620	ANNUAL BUDGET EXPENSES	50,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020803	PLANT / GENERATOR FUEL COST	500,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020807	LUBRICANT	500,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22021001	REFRESHMENT & MEALS	2,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22021007	WELFARE PACKAGES	4,000,000.00
	MINISTRY OF WORKS AND INFRASTRUCTURE Total			102,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020105	HOTEL EXPENSES-LOCAL	400,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020109	LOCAL RUNNING ALLOWANCE	300,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020406	OTHER MAINTENANCE SERVICES	3,000,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	6,000,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020501	LOCAL TRAINING	400,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020620	ANNUAL BUDGET EXPENSES	50,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020801	MOTOR VEHICLE FUEL COST	500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020803	PLANT / GENERATOR FUEL COST	500,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020807	LUBRICANT	600,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22021001	REFRESHMENT & MEALS	400,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOM	22021007	WELFARE PACKAGES	500,000.00
	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA) Total			28,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023400100300	WORKS SCHOOL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
023400100300	WORKS SCHOOL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
023400100300	WORKS SCHOOL	22020302	BOOKS	1,000,000.00
023400100300	WORKS SCHOOL	22020309	UNIFORMS & OTHER CLOTHING	850,000.00
023400100300	WORKS SCHOOL	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00
023400100300	WORKS SCHOOL	22020315	SUPPLY OF WORK TOOLS	500,000.00
023400100300	WORKS SCHOOL	22020401	MAINTENANCE OF MOTOR VEHICLE	150,000.00
023400100300	WORKS SCHOOL	22020452	MAINTENANCE OF COMPUTERS	100,000.00
023400100300	WORKS SCHOOL	22020455	MAINTENANCE OF WORKSHOPS	1,000,000.00
023400100300	WORKS SCHOOL	22020620	ANNUAL BUDGET EXPENSES	50,000.00
023400100300	WORKS SCHOOL	22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00
023400100300	WORKS SCHOOL	22021001	REFRESHMENT & MEALS	200,000.00
023400100300	WORKS SCHOOL	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
023400100300	WORKS SCHOOL	22021007	WELFARE PACKAGES	1,000,000.00
023400100300	WORKS SCHOOL	22021025	DONATION	100,000.00
	WORKS SCHOOL Total			8,075,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020110	TRANSPORTATION OF GOODS	5,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020401	MAINTENANCE OF MOTOR VEHICLE	10,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020413	MINOR ROAD MAINTENANCE	50,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020419	MAINTENANCE OF PLANT & MACHINERY	30,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020452	MAINTENANCE OF COMPUTERS	300,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020501	LOCAL TRAINING	3,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020605	CLEANING & FUMIGATION SERVICES	100,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020620	ANNUAL BUDGET EXPENSES	50,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020807	LUBRICANT	800,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22021001	REFRESHMENT & MEALS	2,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	22021007	WELFARE PACKAGES	3,000,000.00
	ZAMFARA ROADS AGENCY (ZARA) Total			126,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023400400400	VEHICLE INSPECTION OFFICE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020452	MAINTENANCE OF COMPUTERS	300,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020620	ANNUAL BUDGET EXPENSES	20,000.00
023400400400	VEHICLE INSPECTION OFFICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00
023400400400	VEHICLE INSPECTION OFFICE	22021001	REFRESHMENT & MEALS	250,000.00
023400400400	VEHICLE INSPECTION OFFICE	22021007	WELFARE PACKAGES	5,000,000.00
	VEHICLE INSPECTION OFFICE Total			9,795,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023400700100	ZAMFARA STATE FIRE SERVICE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020315	SUPPLY OF WORK TOOLS	2,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020401	MAINTENANCE OF MOTOR VEHICLE	6,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020420	MAINTENANCE OF CAR PARKS	800,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020443	MAINTENANCE OF BOREHOLES	1,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020444	MAINTENANCE OF WATER PIPES	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020452	MAINTENANCE OF COMPUTERS	100,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020501	LOCAL TRAINING	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020612	INSPECTION EXPENSES	300,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020801	MOTOR VEHICLE FUEL COST	30,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020803	PLANT / GENERATOR FUEL COST	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020807	LUBRICANT	6,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22021001	REFRESHMENT & MEALS	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	22021007	WELFARE PACKAGES	2,000,000.00
	ZAMFARA STATE FIRE SERVICE Total			85,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023410200100	ZAMAFARA STATE WATER CORPORATION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,095,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020105	HOTEL EXPENSES-LOCAL	650,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	520,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020109	LOCAL RUNNING ALLOWANCE	390,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020315	SUPPLY OF WORK TOOLS	5,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020317	WATER CHEMICAL	0.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020317	WATER CHEMICAL	340,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020322	PUBLICATIONS	600,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	35,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020437	MAINTENANCE OF DRAINAGE CHANNELS	2,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020444	MAINTENANCE OF WATER PIPES	35,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020445	MAINTENANCE OF HAND PUMPS	3,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020446	MAINTENANCE OF WATER SCHEMES	25,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020452	MAINTENANCE OF COMPUTERS	500,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020501	LOCAL TRAINING	500,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020620	ANNUAL BUDGET EXPENSES	50,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020637	DESALTING OF WATER RESERVOIR	7,500,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020803	PLANT / GENERATOR FUEL COST	0.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020803	PLANT / GENERATOR FUEL COST	300,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22021007	WELFARE PACKAGES	12,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00
	ZAMAFARA STATE WATER CORPORATION Total			815,555,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020315	SUPPLY OF WORK TOOLS	2,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020315	SUPPLY OF WORK TOOLS	3,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020317	WATER CHEMICAL	5,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	800,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020429	MAINTENANCE OF SOLAR POWER SYSTEM	3,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020444	MAINTENANCE OF WATER PIPES	2,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020444	MAINTENANCE OF WATER PIPES	10,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020446	MAINTENANCE OF WATER SCHEMES	50,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020452	MAINTENANCE OF COMPUTERS	200,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020501	LOCAL TRAINING	3,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020620	ANNUAL BUDGET EXPENSES	50,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22021001	REFRESHMENT & MEALS	300,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUV	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	22021007	WELFARE PACKAGES	2,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	22021007	WELFARE PACKAGES	3,000,000.00
	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN) Total			106,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023800100100	MINISTRY OF BUDGET AND PLANNING	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020210	POSTAGE EXPENSES	200,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020211	GENERAL UTILITY SERVICES	2,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020423	MAINTENANCE OF WEBSITE	1,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020447	MAINTENANCE OF MOTORCYCLE	500,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020501	LOCAL TRAINING	100,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020605	CLEANING & FUMIGATION SERVICES	200,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020613	MONITORING AND EVALUATION EXPENSES	50,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020620	ANNUAL BUDGET EXPENSES	200,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020624	IPSAS PROGRAMME	30,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020626	OPEN GOVERNMENT PARTNERSHIP	30,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020803	PLANT / GENERATOR FUEL COST	10,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020807	LUBRICANT	2,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22021001	REFRESHMENT & MEALS	10,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22021007	WELFARE PACKAGES	10,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00
	MINISTRY OF BUDGET AND PLANNING Total			559,950,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020452	MAINTENANCE OF COMPUTERS	300,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020501	LOCAL TRAINING	4,000,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020801	MOTOR VEHICLE FUEL COST	400,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020803	PLANT / GENERATOR FUEL COST	300,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020807	LUBRICANT	300,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22021001	REFRESHMENT & MEALS	200,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	22021025	DONATION	100,000.00
	SUSTAINABLE DEVELOPMENT GOALS Total			16,450,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
023800400100	STATE BUREAU OF STATISTICS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00
023800400100	STATE BUREAU OF STATISTICS	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
023800400100	STATE BUREAU OF STATISTICS	22020201	ELECTRICITY CHARGES	200,000.00
023800400100	STATE BUREAU OF STATISTICS	22020203	INTERNET ACCESS CHARGES	300,000.00
023800400100	STATE BUREAU OF STATISTICS	22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020210	POSTAGE EXPENSES	200,000.00
023800400100	STATE BUREAU OF STATISTICS	22020211	GENERAL UTILITY SERVICES	300,000.00
023800400100	STATE BUREAU OF STATISTICS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00
023800400100	STATE BUREAU OF STATISTICS	22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020322	PUBLICATIONS	2,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020325	PRINTING OF LETTER HEAD	100,000.00
023800400100	STATE BUREAU OF STATISTICS	22020401	MAINTENANCE OF MOTOR VEHICLE	700,000.00
023800400100	STATE BUREAU OF STATISTICS	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
023800400100	STATE BUREAU OF STATISTICS	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00
023800400100	STATE BUREAU OF STATISTICS	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	370,000.00
023800400100	STATE BUREAU OF STATISTICS	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
023800400100	STATE BUREAU OF STATISTICS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00
023800400100	STATE BUREAU OF STATISTICS	22020423	MAINTENANCE OF WEBSITE	2,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00
023800400100	STATE BUREAU OF STATISTICS	22020452	MAINTENANCE OF COMPUTERS	500,000.00
023800400100	STATE BUREAU OF STATISTICS	22020501	LOCAL TRAINING	5,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020613	MONITORING AND EVALUATION EXPENSES	25,000,000.00
023800400100	STATE BUREAU OF STATISTICS	22020801	MOTOR VEHICLE FUEL COST	300,000.00
023800400100	STATE BUREAU OF STATISTICS	22020803	PLANT / GENERATOR FUEL COST	200,000.00
023800400100	STATE BUREAU OF STATISTICS	22020807	LUBRICANT	50,000.00
023800400100	STATE BUREAU OF STATISTICS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
023800400100	STATE BUREAU OF STATISTICS	22021007	WELFARE PACKAGES	4,000,000.00
	STATE BUREAU OF STATISTICS Total			58,750,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020105	HOTEL EXPENSES-LOCAL	500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	850,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020109	LOCAL RUNNING ALLOWANCE	700,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020322	PUBLICATIONS	200,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	750,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020437	MAINTENANCE OF DRAINAGE CHANNELS	46,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020439	MAINTENANCE OF TOWNSHIP ROADS	50,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020447	MAINTENANCE OF MOTORCYCLE	1,500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020452	MAINTENANCE OF COMPUTERS	350,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020452	MAINTENANCE OF COMPUTERS	500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020501	LOCAL TRAINING	2,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020501	LOCAL TRAINING	5,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020620	ANNUAL BUDGET EXPENSES	100,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020807	LUBRICANT	500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020808	MOTORCYCLE FUEL	1,500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22021001	REFRESHMENT & MEALS	1,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22021001	REFRESHMENT & MEALS	1,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22021007	WELFARE PACKAGES	2,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22021007	WELFARE PACKAGES	5,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22021031	STREET NAMING/HOUSE NUMBERING	3,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22021035	LOADING AND UPLOADING	500,000.00
	MINISTRY OF HOUSING AND URBAN DEVELOPMENT Total			174,150,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
025301000100	HOUSING CORPORATION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
025301000100	HOUSING CORPORATION	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
025301000100	HOUSING CORPORATION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
025301000100	HOUSING CORPORATION	22020109	LOCAL RUNNING ALLOWANCE	700,000.00
025301000100	HOUSING CORPORATION	22020203	INTERNET ACCESS CHARGES	600,000.00
025301000100	HOUSING CORPORATION	22020208	SOFTWARE CHARGES (LICENSE)	300,000.00
025301000100	HOUSING CORPORATION	22020210	POSTAGE EXPENSES	100,000.00
025301000100	HOUSING CORPORATION	22020211	GENERAL UTILITY SERVICES	500,000.00
025301000100	HOUSING CORPORATION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
025301000100	HOUSING CORPORATION	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
025301000100	HOUSING CORPORATION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
025301000100	HOUSING CORPORATION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
025301000100	HOUSING CORPORATION	22020452	MAINTENANCE OF COMPUTERS	500,000.00
025301000100	HOUSING CORPORATION	22020501	LOCAL TRAINING	1,000,000.00
025301000100	HOUSING CORPORATION	22020620	ANNUAL BUDGET EXPENSES	50,000.00
025301000100	HOUSING CORPORATION	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
025301000100	HOUSING CORPORATION	22020803	PLANT / GENERATOR FUEL COST	500,000.00
025301000100	HOUSING CORPORATION	22020807	LUBRICANT	400,000.00
025301000100	HOUSING CORPORATION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
025301000100	HOUSING CORPORATION	22021001	REFRESHMENT & MEALS	500,000.00
025301000100	HOUSING CORPORATION	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
025301000100	HOUSING CORPORATION	22021007	WELFARE PACKAGES	2,500,000.00
	HOUSING CORPORATION Total			16,700,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020105	HOTEL EXPENSES-LOCAL	300,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020109	LOCAL RUNNING ALLOWANCE	800,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020110	TRANSPORTATION OF GOODS	100,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020309	UNIFORMS & OTHER CLOTHING	50,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020315	SUPPLY OF WORK TOOLS	20,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020322	PUBLICATIONS	100,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020325	PRINTING OF LETTER HEAD	100,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020429	MAINTENANCE OF SOLAR POWER SYSTEM	10,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020501	LOCAL TRAINING	200,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020620	ANNUAL BUDGET EXPENSES	50,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020801	MOTOR VEHICLE FUEL COST	300,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020807	LUBRICANT	1,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22021001	REFRESHMENT & MEALS	500,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	22021007	WELFARE PACKAGES	3,000,000.00
	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB) Total			30,770,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
031800400100	HIGH COURT OF JUSTICE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020106	HOTEL EXPENSES-OVERSEAS	110,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020109	LOCAL RUNNING ALLOWANCE	20,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020201	ELECTRICITY CHARGES	500,000.00
031800400100	HIGH COURT OF JUSTICE	22020203	INTERNET ACCESS CHARGES	1,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00
031800400100	HIGH COURT OF JUSTICE	22020312	LIBRARY BOOKS & PERIODICALS	30,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020322	PUBLICATIONS	1,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020410	MAINTENANCE OF STREET LIGHTINGS	2,500,000.00
031800400100	HIGH COURT OF JUSTICE	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020420	MAINTENANCE OF CAR PARKS	2,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020443	MAINTENANCE OF BOREHOLES	500,000.00
031800400100	HIGH COURT OF JUSTICE	22020444	MAINTENANCE OF WATER PIPES	300,000.00
031800400100	HIGH COURT OF JUSTICE	22020452	MAINTENANCE OF COMPUTERS	500,000.00
031800400100	HIGH COURT OF JUSTICE	22020456	MAINTENANCE OF LIBRARY	2,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020501	LOCAL TRAINING	30,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020502	INTERNATIONAL TRAINING	30,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020503	CONFERENCE & SEMINARS-LOCAL	30,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020504	CONFERENCE & SEMINARS-OVERSEAS	120,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020505	SHORT TERM COURSES-LOCAL	2,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020507	IN-SERVICE TRAINING	5,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020620	ANNUAL BUDGET EXPENSES	300,000.00
031800400100	HIGH COURT OF JUSTICE	22020711	PRIVATE SECURITY	4,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00
031800400100	HIGH COURT OF JUSTICE	22020803	PLANT / GENERATOR FUEL COST	20,000,000.00
031800400100	HIGH COURT OF JUSTICE	22020807	LUBRICANT	2,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
031800400100	HIGH COURT OF JUSTICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
031800400100	HIGH COURT OF JUSTICE	22021001	REFRESHMENT & MEALS	20,000,000.00
031800400100	HIGH COURT OF JUSTICE	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
031800400100	HIGH COURT OF JUSTICE	22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00
031800400100	HIGH COURT OF JUSTICE	22021006	POSTAGES & COURIER SERVICES	200,000.00
031800400100	HIGH COURT OF JUSTICE	22021007	WELFARE PACKAGES	50,000,000.00
031800400100	HIGH COURT OF JUSTICE	22021019	MEDICAL EXPENSES-INTERNATIONAL	40,000,000.00
	HIGH COURT OF JUSTICE Total			768,400,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
031800600100	SHARI'AH COURT OF APPEAL	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020203	INTERNET ACCESS CHARGES	500,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020322	PUBLICATIONS	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,700,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020420	MAINTENANCE OF CAR PARKS	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020443	MAINTENANCE OF BOREHOLES	1,500,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020444	MAINTENANCE OF WATER PIPES	1,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020452	MAINTENANCE OF COMPUTERS	500,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020456	MAINTENANCE OF LIBRARY	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020501	LOCAL TRAINING	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020502	INTERNATIONAL TRAINING	15,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020503	CONFERENCE & SEMINARS-LOCAL	40,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020504	CONFERENCE & SEMINARS-OVERSEAS	30,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020603	RESIDENTIAL RENT	1,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020612	INSPECTION EXPENSES	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020620	ANNUAL BUDGET EXPENSES	200,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020711	PRIVATE SECURITY	7,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020807	LUBRICANT	2,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
031800600100	SHARI'AH COURT OF APPEAL	22020808	MOTORCYCLE FUEL	1,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021001	REFRESHMENT & MEALS	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021006	POSTAGES & COURIER SERVICES	300,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021007	WELFARE PACKAGES	60,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	22021025	DONATION	2,000,000.00
	SHARI'AH COURT OF APPEAL Total			334,750,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
031801100100	JUDICIARY SERVICE COMMISSION	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020105	HOTEL EXPENSES-LOCAL	400,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020452	MAINTENANCE OF COMPUTERS	400,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020501	LOCAL TRAINING	3,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020803	PLANT / GENERATOR FUEL COST	800,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22021001	REFRESHMENT & MEALS	2,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	22021007	WELFARE PACKAGES	4,000,000.00
	JUDICIARY SERVICE COMMISSION Total			23,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
032600100100	MINISTRY OF JUSTICE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00
032600100100	MINISTRY OF JUSTICE	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
032600100100	MINISTRY OF JUSTICE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	7,500,000.00
032600100100	MINISTRY OF JUSTICE	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
032600100100	MINISTRY OF JUSTICE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
032600100100	MINISTRY OF JUSTICE	22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00
032600100100	MINISTRY OF JUSTICE	22020322	PUBLICATIONS	70,000,000.00
032600100100	MINISTRY OF JUSTICE	22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00
032600100100	MINISTRY OF JUSTICE	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
032600100100	MINISTRY OF JUSTICE	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00
032600100100	MINISTRY OF JUSTICE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
032600100100	MINISTRY OF JUSTICE	22020452	MAINTENANCE OF COMPUTERS	300,000.00
032600100100	MINISTRY OF JUSTICE	22020501	LOCAL TRAINING	10,000,000.00
032600100100	MINISTRY OF JUSTICE	22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00
032600100100	MINISTRY OF JUSTICE	22020703	LEGAL SERVICES CONSULTING	200,000,000.00
032600100100	MINISTRY OF JUSTICE	22020801	MOTOR VEHICLE FUEL COST	500,000.00
032600100100	MINISTRY OF JUSTICE	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
032600100100	MINISTRY OF JUSTICE	22020807	LUBRICANT	1,000,000.00
032600100100	MINISTRY OF JUSTICE	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
032600100100	MINISTRY OF JUSTICE	22021001	REFRESHMENT & MEALS	3,000,000.00
032600100100	MINISTRY OF JUSTICE	22021007	WELFARE PACKAGES	10,000,000.00
	MINISTRY OF JUSTICE Total			340,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
032600200100	LAW REFORM COMMISSION	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00
032600200100	LAW REFORM COMMISSION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00
032600200100	LAW REFORM COMMISSION	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
032600200100	LAW REFORM COMMISSION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
032600200100	LAW REFORM COMMISSION	22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00
032600200100	LAW REFORM COMMISSION	22020325	PRINTING OF LETTER HEAD	50,000.00
032600200100	LAW REFORM COMMISSION	22020401	MAINTENANCE OF MOTOR VEHICLE	400,000.00
032600200100	LAW REFORM COMMISSION	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
032600200100	LAW REFORM COMMISSION	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00
032600200100	LAW REFORM COMMISSION	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00
032600200100	LAW REFORM COMMISSION	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	40,000.00
032600200100	LAW REFORM COMMISSION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00
032600200100	LAW REFORM COMMISSION	22020452	MAINTENANCE OF COMPUTERS	150,000.00
032600200100	LAW REFORM COMMISSION	22020501	LOCAL TRAINING	300,000.00
032600200100	LAW REFORM COMMISSION	22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00
032600200100	LAW REFORM COMMISSION	22020620	ANNUAL BUDGET EXPENSES	100,000.00
032600200100	LAW REFORM COMMISSION	22020801	MOTOR VEHICLE FUEL COST	400,000.00
032600200100	LAW REFORM COMMISSION	22020803	PLANT / GENERATOR FUEL COST	300,000.00
032600200100	LAW REFORM COMMISSION	22020807	LUBRICANT	60,000.00
032600200100	LAW REFORM COMMISSION	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
032600200100	LAW REFORM COMMISSION	22021001	REFRESHMENT & MEALS	300,000.00
032600200100	LAW REFORM COMMISSION	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
032600200100	LAW REFORM COMMISSION	22021007	WELFARE PACKAGES	300,000.00
	LAW REFORM COMMISSION Total			6,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020105	HOTEL EXPENSES-LOCAL	1,500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020110	TRANSPORTATION OF GOODS	1,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020322	PUBLICATIONS	2,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,300,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020501	LOCAL TRAINING	3,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020620	ANNUAL BUDGET EXPENSES	50,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020703	LEGAL SERVICES CONSULTING	50,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020807	LUBRICANT	500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22021001	REFRESHMENT & MEALS	3,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMIS	22021007	WELFARE PACKAGES	5,000,000.00
	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION Total			114,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	140,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020452	MAINTENANCE OF COMPUTERS	550,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020501	LOCAL TRAINING	15,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020807	LUBRICANT	300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021001	REFRESHMENT & MEALS	2,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021004	MEDICAL EXPENSES-LOCAL	500,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021007	WELFARE PACKAGES	10,000,000.00
	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT Total			61,040,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051300100200	SPORTS COUNCIL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00
051300100200	SPORTS COUNCIL	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
051300100200	SPORTS COUNCIL	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00
051300100200	SPORTS COUNCIL	22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00
051300100200	SPORTS COUNCIL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
051300100200	SPORTS COUNCIL	22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00
051300100200	SPORTS COUNCIL	22020315	SUPPLY OF WORK TOOLS	1,000,000.00
051300100200	SPORTS COUNCIL	22020322	PUBLICATIONS	1,000,000.00
051300100200	SPORTS COUNCIL	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
051300100200	SPORTS COUNCIL	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
051300100200	SPORTS COUNCIL	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00
051300100200	SPORTS COUNCIL	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
051300100200	SPORTS COUNCIL	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
051300100200	SPORTS COUNCIL	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
051300100200	SPORTS COUNCIL	22020443	MAINTENANCE OF BOREHOLES	500,000.00
051300100200	SPORTS COUNCIL	22020452	MAINTENANCE OF COMPUTERS	300,000.00
051300100200	SPORTS COUNCIL	22020501	LOCAL TRAINING	1,000,000.00
051300100200	SPORTS COUNCIL	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
051300100200	SPORTS COUNCIL	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
051300100200	SPORTS COUNCIL	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
051300100200	SPORTS COUNCIL	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
051300100200	SPORTS COUNCIL	22020807	LUBRICANT	500,000.00
051300100200	SPORTS COUNCIL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051300100200	SPORTS COUNCIL	22021001	REFRESHMENT & MEALS	1,000,000.00
051300100200	SPORTS COUNCIL	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
051300100200	SPORTS COUNCIL	22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00
051300100200	SPORTS COUNCIL	22021007	WELFARE PACKAGES	5,000,000.00
051300100200	SPORTS COUNCIL	22021025	DONATION	5,000,000.00
	SPORTS COUNCIL Total			151,650,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020110	TRANSPORTATION OF GOODS	3,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020309	UNIFORMS & OTHER CLOTHING	0.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020315	SUPPLY OF WORK TOOLS	1,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020319	SUPPLY OF GRAINS	10,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020426	MAINTENANCE OF FARM	500,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020443	MAINTENANCE OF BOREHOLES	2,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020452	MAINTENANCE OF COMPUTERS	200,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020501	LOCAL TRAINING	5,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020612	INSPECTION EXPENSES	3,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020807	LUBRICANT	300,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021001	REFRESHMENT & MEALS	1,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021007	WELFARE PACKAGES	0.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021007	WELFARE PACKAGES	60,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021009	SPORTING ACTIVITIES	3,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021021	SPECIAL DAYS/CELEBRATIONS	65,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	22021025	DONATION	10,000,000.00
	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT Total			336,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051400700100	MENTAL HOME	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
051400700100	MENTAL HOME	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
051400700100	MENTAL HOME	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
051400700100	MENTAL HOME	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,500,000.00
051400700100	MENTAL HOME	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,000.00
051400700100	MENTAL HOME	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051400700100	MENTAL HOME	22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00
051400700100	MENTAL HOME	22021001	REFRESHMENT & MEALS	2,000,000.00
051400700100	MENTAL HOME	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
051400700100	MENTAL HOME	22021007	WELFARE PACKAGES	2,000,000.00
	MENTAL HOME Total			26,375,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020110	TRANSPORTATION OF GOODS	5,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020112	TRANSPORTATION OF GRAINS	15,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020208	SOFTWARE CHARGES (LICENSE)	200,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020210	POSTAGE EXPENSES	300,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020312	LIBRARY BOOKS & PERIODICALS	30,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020322	PUBLICATIONS	1,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020332	PRINTING OF EXAMINATION MATERIALS	0.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020334	STUDENTS EXAMINATION REGISTRATION	800,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020401	MAINTENANCE OF MOTOR VEHICLE	0.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020401	MAINTENANCE OF MOTOR VEHICLE	6,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020420	MAINTENANCE OF CAR PARKS	300,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020450	MAINTENANCE OF DATABASE	20,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020451	MAINTENANCE OF SCHOOL FURNITURE	10,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020501	LOCAL TRAINING	100,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020503	CONFERENCE & SEMINARS-LOCAL	20,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020612	INSPECTION EXPENSES	3,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020613	MONITORING AND EVALUATION EXPENSES	30,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020616	DEVELOPMENT PARTNERS ACTIVITIES	20,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020623	STUDENT EXCHANGE PROGRAMME	150,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020652	SCIENCE QUIZ & EXHIBITION	10,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020653	SCREENING EXAMINATION INTO SCIENCE & TECH COLLEGES	50,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020803	PLANT / GENERATOR FUEL COST	4,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020807	LUBRICANT	3,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021001	REFRESHMENT & MEALS	5,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021007	WELFARE PACKAGES	50,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021009	SPORTING ACTIVITIES	50,000,000.00
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total			5,623,450,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020109	LOCAL RUNNING ALLOWANCE	300,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020332	PRINTING OF EXAMINATION MATERIALS	43,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	310,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	350,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020501	LOCAL TRAINING	500,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020610	RECRUITMENT SERVICES	500,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020612	INSPECTION EXPENSES	3,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020801	MOTOR VEHICLE FUEL COST	400,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020803	PLANT / GENERATOR FUEL COST	200,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020807	LUBRICANT	180,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22021001	REFRESHMENT & MEALS	300,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22021003	PUBLICITY & ADVERTISEMENTS	200,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	22021007	WELFARE PACKAGES	1,500,000.00
	ARABIC AND ISLAMIC EDUCATION BOARD Total			55,240,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020105	HOTEL EXPENSES-LOCAL	4,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020210	POSTAGE EXPENSES	300,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020211	GENERAL UTILITY SERVICES	1,700,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020309	UNIFORMS & OTHER CLOTHING	30,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020322	PUBLICATIONS	200,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,500,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020452	MAINTENANCE OF COMPUTERS	300,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020454	MAINTENANCE OF SCIENCE EQUIPMENT	5,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	5,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020501	LOCAL TRAINING	50,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	30,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020505	SHORT TERM COURSES-LOCAL	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020507	IN-SERVICE TRAINING	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020612	INSPECTION EXPENSES	30,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020806	COOKING GAS/FUEL COST	4,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020807	LUBRICANT	4,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22021001	REFRESHMENT & MEALS	5,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	22021007	WELFARE PACKAGES	10,000,000.00
	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD Total			620,650,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	8,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020109	LOCAL RUNNING ALLOWANCE	8,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020110	TRANSPORTATION OF GOODS	16,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020201	ELECTRICITY CHARGES	2,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020203	INTERNET ACCESS CHARGES	400,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020205	WATER RATES	400,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020210	POSTAGE EXPENSES	300,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020315	SUPPLY OF WORK TOOLS	1,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020328	INSTRUCTIONAL MATERIALS	3,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020329	INTRO-TECHNICAL EQUIPMENT	2,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020443	MAINTENANCE OF BOREHOLES	5,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020452	MAINTENANCE OF COMPUTERS	1,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020501	LOCAL TRAINING	5,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020505	SHORT TERM COURSES-LOCAL	3,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020507	IN-SERVICE TRAINING	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020610	RECRUITMENT SERVICES	1,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020612	INSPECTION EXPENSES	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020613	MONITORING AND EVALUATION EXPENSES	50,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020616	DEVELOPMENT PARTNERS ACTIVITIES	80,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020620	ANNUAL BUDGET EXPENSES	100,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020711	PRIVATE SECURITY	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020712	EXTERNAL AUDITOR'S FEE	3,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020803	PLANT / GENERATOR FUEL COST	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020807	LUBRICANT	3,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020808	MOTORCYCLE FUEL	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22021001	REFRESHMENT & MEALS	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22021007	WELFARE PACKAGES	30,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00
	STATE UNIVERSAL BASIC EDUCATION BOARD Total			385,150,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051700800100	LIBRARY BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00
051700800100	LIBRARY BOARD	22020105	HOTEL EXPENSES-LOCAL	1,100,000.00
051700800100	LIBRARY BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
051700800100	LIBRARY BOARD	22020109	LOCAL RUNNING ALLOWANCE	800,000.00
051700800100	LIBRARY BOARD	22020203	INTERNET ACCESS CHARGES	2,500,000.00
051700800100	LIBRARY BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
051700800100	LIBRARY BOARD	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00
051700800100	LIBRARY BOARD	22020312	LIBRARY BOOKS & PERIODICALS	700,000.00
051700800100	LIBRARY BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00
051700800100	LIBRARY BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00
051700800100	LIBRARY BOARD	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00
051700800100	LIBRARY BOARD	22020452	MAINTENANCE OF COMPUTERS	100,000.00
051700800100	LIBRARY BOARD	22020456	MAINTENANCE OF LIBRARY	700,000.00
051700800100	LIBRARY BOARD	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00
051700800100	LIBRARY BOARD	22020501	LOCAL TRAINING	100,000.00
051700800100	LIBRARY BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
051700800100	LIBRARY BOARD	22020605	CLEANING & FUMIGATION SERVICES	100,000.00
051700800100	LIBRARY BOARD	22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00
051700800100	LIBRARY BOARD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051700800100	LIBRARY BOARD	22020801	MOTOR VEHICLE FUEL COST	100,000.00
051700800100	LIBRARY BOARD	22020803	PLANT / GENERATOR FUEL COST	800,000.00
051700800100	LIBRARY BOARD	22020807	LUBRICANT	200,000.00
051700800100	LIBRARY BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051700800100	LIBRARY BOARD	22021001	REFRESHMENT & MEALS	500,000.00
051700800100	LIBRARY BOARD	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
051700800100	LIBRARY BOARD	22021004	MEDICAL EXPENSES-LOCAL	100,000.00
051700800100	LIBRARY BOARD	22021007	WELFARE PACKAGES	1,800,000.00
	LIBRARY BOARD Total			14,900,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020322	PUBLICATIONS	500,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	20,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020332	PRINTING OF EXAMINATION MATERIALS	5,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020456	MAINTENANCE OF LIBRARY	5,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020501	LOCAL TRAINING	5,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020612	INSPECTION EXPENSES	10,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020803	PLANT / GENERATOR FUEL COST	500,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020807	LUBRICANT	200,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22021001	REFRESHMENT & MEALS	500,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	22021007	WELFARE PACKAGES	7,000,000.00
	AGENCY FOR MASS EDUCATION BOARD Total			63,800,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051701100100	AGENCY FOR NOMADIC EDUCATION	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020105	HOTEL EXPENSES-LOCAL	200,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020401	MAINTENANCE OF MOTOR VEHICLE	500,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020420	MAINTENANCE OF CAR PARKS	100,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020452	MAINTENANCE OF COMPUTERS	50,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020501	LOCAL TRAINING	500,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020605	CLEANING & FUMIGATION SERVICES	50,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020612	INSPECTION EXPENSES	250,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020801	MOTOR VEHICLE FUEL COST	400,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020803	PLANT / GENERATOR FUEL COST	300,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020807	LUBRICANT	300,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22021001	REFRESHMENT & MEALS	100,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22021003	PUBLICITY & ADVERTISEMENTS	50,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	22021007	WELFARE PACKAGES	400,000.00
	AGENCY FOR NOMADIC EDUCATION Total			7,675,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020201	ELECTRICITY CHARGES	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020203	INTERNET ACCESS CHARGES	6,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020208	SOFTWARE CHARGES (LICENSE)	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020211	GENERAL UTILITY SERVICES	6,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020312	LIBRARY BOOKS & PERIODICALS	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020328	INSTRUCTIONAL MATERIALS	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020329	INTRO-TECHNICAL EQUIPMENT	4,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020401	MAINTENANCE OF MOTOR VEHICLE	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	7,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020423	MAINTENANCE OF WEBSITE	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020434	MAINTENANCE OF E-REGISTRY	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020443	MAINTENANCE OF BOREHOLES	7,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020449	MAINTENANCE OF IT EQUIPMENT	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020451	MAINTENANCE OF SCHOOL FURNITURE	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020452	MAINTENANCE OF COMPUTERS	2,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020454	MAINTENANCE OF SCIENCE EQUIPMENT	3,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020456	MAINTENANCE OF LIBRARY	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	4,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020501	LOCAL TRAINING	3,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020502	INTERNATIONAL TRAINING	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020703	LEGAL SERVICES CONSULTING	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020704	ENGINEERING SERVICES	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020705	ARCHITECTURAL SERVICES	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020801	MOTOR VEHICLE FUEL COST	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020807	LUBRICANT	2,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22021001	REFRESHMENT & MEALS	4,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22021007	WELFARE PACKAGES	10,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	22021009	SPORTING ACTIVITIES	8,000,000.00
	ABDU GUSAU POLYTECHNIC, TALATA MAFARA Total			359,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020201	ELECTRICITY CHARGES	5,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020203	INTERNET ACCESS CHARGES	1,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020205	WATER RATES	1,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020210	POSTAGE EXPENSES	300,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020312	LIBRARY BOOKS & PERIODICALS	10,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020313	MEDICAL CONSUMABLES	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020320	SUPPLY OF SEEDLINGS	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020322	PUBLICATIONS	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020328	INSTRUCTIONAL MATERIALS	2,500,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020332	PRINTING OF EXAMINATION MATERIALS	15,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,500,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020452	MAINTENANCE OF COMPUTERS	300,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020456	MAINTENANCE OF LIBRARY	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020501	LOCAL TRAINING	3,500,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020603	RESIDENTIAL RENT	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020620	ANNUAL BUDGET EXPENSES	100,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020705	ARCHITECTURAL SERVICES	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020711	PRIVATE SECURITY	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020803	PLANT / GENERATOR FUEL COST	5,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020807	LUBRICANT	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021001	REFRESHMENT & MEALS	5,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021007	WELFARE PACKAGES	10,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021009	SPORTING ACTIVITIES	2,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	22021034	ACCREDITATION EXPENSES	3,000,000.00
	ZAMFARA STATE UNIVERSITY, TALATA MAFARA Total			150,300,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051705400100	TEACHERS SERVICE BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020211	GENERAL UTILITY SERVICES	200,000.00
051705400100	TEACHERS SERVICE BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
051705400100	TEACHERS SERVICE BOARD	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
051705400100	TEACHERS SERVICE BOARD	22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00
051705400100	TEACHERS SERVICE BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
051705400100	TEACHERS SERVICE BOARD	22020452	MAINTENANCE OF COMPUTERS	300,000.00
051705400100	TEACHERS SERVICE BOARD	22020501	LOCAL TRAINING	2,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020505	SHORT TERM COURSES-LOCAL	500,000.00
051705400100	TEACHERS SERVICE BOARD	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051705400100	TEACHERS SERVICE BOARD	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
051705400100	TEACHERS SERVICE BOARD	22020803	PLANT / GENERATOR FUEL COST	300,000.00
051705400100	TEACHERS SERVICE BOARD	22020807	LUBRICANT	30,000.00
051705400100	TEACHERS SERVICE BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051705400100	TEACHERS SERVICE BOARD	22021001	REFRESHMENT & MEALS	1,000,000.00
051705400100	TEACHERS SERVICE BOARD	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
051705400100	TEACHERS SERVICE BOARD	22021007	WELFARE PACKAGES	3,000,000.00
	TEACHERS SERVICE BOARD Total			70,930,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051705600100	SCHOLARSHIP BOARD	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
051705600100	SCHOLARSHIP BOARD	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00
051705600100	SCHOLARSHIP BOARD	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
051705600100	SCHOLARSHIP BOARD	22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00
051705600100	SCHOLARSHIP BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
051705600100	SCHOLARSHIP BOARD	22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00
051705600100	SCHOLARSHIP BOARD	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
051705600100	SCHOLARSHIP BOARD	22020208	SOFTWARE CHARGES (LICENSE)	50,000.00
051705600100	SCHOLARSHIP BOARD	22020210	POSTAGE EXPENSES	50,000.00
051705600100	SCHOLARSHIP BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
051705600100	SCHOLARSHIP BOARD	22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00
051705600100	SCHOLARSHIP BOARD	22020322	PUBLICATIONS	200,000.00
051705600100	SCHOLARSHIP BOARD	22020325	PRINTING OF LETTER HEAD	120,000.00
051705600100	SCHOLARSHIP BOARD	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
051705600100	SCHOLARSHIP BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00
051705600100	SCHOLARSHIP BOARD	22020423	MAINTENANCE OF WEBSITE	60,000.00
051705600100	SCHOLARSHIP BOARD	22020452	MAINTENANCE OF COMPUTERS	140,000.00
051705600100	SCHOLARSHIP BOARD	22020501	LOCAL TRAINING	2,000,000.00
051705600100	SCHOLARSHIP BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
051705600100	SCHOLARSHIP BOARD	22020620	ANNUAL BUDGET EXPENSES	100,000.00
051705600100	SCHOLARSHIP BOARD	22020803	PLANT / GENERATOR FUEL COST	230,000.00
051705600100	SCHOLARSHIP BOARD	22020807	LUBRICANT	30,000.00
051705600100	SCHOLARSHIP BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051705600100	SCHOLARSHIP BOARD	22021001	REFRESHMENT & MEALS	500,000.00
051705600100	SCHOLARSHIP BOARD	22021003	PUBLICITY & ADVERTISEMENTS	600,000.00
051705600100	SCHOLARSHIP BOARD	22021007	WELFARE PACKAGES	1,000,000.00
051705600100	SCHOLARSHIP BOARD	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00
051705600100	SCHOLARSHIP BOARD	22021020	FOREIGN SCHOLARSHIP SCHEME	600,000,000.00
051705600100	SCHOLARSHIP BOARD	22021025	DONATION	300,000,000.00
	SCHOLARSHIP BOARD Total			1,020,240,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051706400100	COLLEGE OF EDUCATION, MARU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020109	LOCAL RUNNING ALLOWANCE	650,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020201	ELECTRICITY CHARGES	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020203	INTERNET ACCESS CHARGES	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020210	POSTAGE EXPENSES	50,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020312	LIBRARY BOOKS & PERIODICALS	8,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020313	MEDICAL CONSUMABLES	3,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020332	PRINTING OF EXAMINATION MATERIALS	40,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020401	MAINTENANCE OF MOTOR VEHICLE	4,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	3,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020423	MAINTENANCE OF WEBSITE	100,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020426	MAINTENANCE OF FARM	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020428	MAINTENANCE OF LABORATORIES	1,600,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020429	MAINTENANCE OF SOLAR POWER SYSTEM	1,500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020440	MAINTENANCE OF STAFF QUARTERS	3,500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020443	MAINTENANCE OF BOREHOLES	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020452	MAINTENANCE OF COMPUTERS	2,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020454	MAINTENANCE OF SCIENCE EQUIPMENT	3,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020456	MAINTENANCE OF LIBRARY	2,500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051706400100	COLLEGE OF EDUCATION, MARU	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	5,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020501	LOCAL TRAINING	800,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020507	IN-SERVICE TRAINING	800,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020605	CLEANING & FUMIGATION SERVICES	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020620	ANNUAL BUDGET EXPENSES	100,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020801	MOTOR VEHICLE FUEL COST	4,500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020803	PLANT / GENERATOR FUEL COST	1,300,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020807	LUBRICANT	1,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22021001	REFRESHMENT & MEALS	1,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22021007	WELFARE PACKAGES	10,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	22021009	SPORTING ACTIVITIES	1,500,000.00
	COLLEGE OF EDUCATION, MARU Total			127,750,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020201	ELECTRICITY CHARGES	200,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020203	INTERNET ACCESS CHARGES	500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020209	SOFTWARE CHARGES (RENEWAL)	700,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020211	GENERAL UTILITY SERVICES	700,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020312	LIBRARY BOOKS & PERIODICALS	4,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020328	INSTRUCTIONAL MATERIALS	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020332	PRINTING OF EXAMINATION MATERIALS	11,500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	6,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020418	MAINTENANCE OF AIRPORT/AERODROMES	500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020420	MAINTENANCE OF CAR PARKS	500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020423	MAINTENANCE OF WEBSITE	1,200,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020428	MAINTENANCE OF LABORATORIES	6,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020434	MAINTENANCE OF E-REGISTRY	1,200,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020440	MAINTENANCE OF STAFF QUARTERS	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020449	MAINTENANCE OF IT EQUIPMENT	700,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020451	MAINTENANCE OF SCHOOL FURNITURE	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020452	MAINTENANCE OF COMPUTERS	700,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020456	MAINTENANCE OF LIBRARY	1,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020501	LOCAL TRAINING	5,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020620	ANNUAL BUDGET EXPENSES	50,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020801	MOTOR VEHICLE FUEL COST	2,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020807	LUBRICANT	1,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22021001	REFRESHMENT & MEALS	1,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22021003	PUBLICITY & ADVERTISEMENTS	700,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22021007	WELFARE PACKAGES	6,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22021009	SPORTING ACTIVITIES	500,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GU	22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00
	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU Total			109,700,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052100100100	MINISTRY OF HEALTH	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00
052100100100	MINISTRY OF HEALTH	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00
052100100100	MINISTRY OF HEALTH	22020105	HOTEL EXPENSES-LOCAL	5,000,000.00
052100100100	MINISTRY OF HEALTH	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00
052100100100	MINISTRY OF HEALTH	22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00
052100100100	MINISTRY OF HEALTH	22020110	TRANSPORTATION OF GOODS	5,000,000.00
052100100100	MINISTRY OF HEALTH	22020203	INTERNET ACCESS CHARGES	2,000,000.00
052100100100	MINISTRY OF HEALTH	22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00
052100100100	MINISTRY OF HEALTH	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
052100100100	MINISTRY OF HEALTH	22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00
052100100100	MINISTRY OF HEALTH	22020313	MEDICAL CONSUMABLES	20,000,000.00
052100100100	MINISTRY OF HEALTH	22020321	PRINTING OF IEC MATRIALS	500,000.00
052100100100	MINISTRY OF HEALTH	22020322	PUBLICATIONS	500,000.00
052100100100	MINISTRY OF HEALTH	22020324	NUTRITION COMMODITIES	500,000.00
052100100100	MINISTRY OF HEALTH	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
052100100100	MINISTRY OF HEALTH	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00
052100100100	MINISTRY OF HEALTH	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00
052100100100	MINISTRY OF HEALTH	22020420	MAINTENANCE OF CAR PARKS	1,000,000.00
052100100100	MINISTRY OF HEALTH	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00
052100100100	MINISTRY OF HEALTH	22020423	MAINTENANCE OF WEBSITE	1,000,000.00
052100100100	MINISTRY OF HEALTH	22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00
052100100100	MINISTRY OF HEALTH	22020450	MAINTENANCE OF DATABASE	1,500,000.00
052100100100	MINISTRY OF HEALTH	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052100100100	MINISTRY OF HEALTH	22020501	LOCAL TRAINING	12,000,000.00
052100100100	MINISTRY OF HEALTH	22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00
052100100100	MINISTRY OF HEALTH	22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00
052100100100	MINISTRY OF HEALTH	22020609	CARREARS AND COUNSELLING	2,000,000.00
052100100100	MINISTRY OF HEALTH	22020612	INSPECTION EXPENSES	3,000,000.00
052100100100	MINISTRY OF HEALTH	22020613	MONITORING AND EVALUATION EXPENSES	30,000,000.00
052100100100	MINISTRY OF HEALTH	22020614	NUTRITION SERVICES	30,000,000.00
052100100100	MINISTRY OF HEALTH	22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00
052100100100	MINISTRY OF HEALTH	22020620	ANNUAL BUDGET EXPENSES	100,000.00
052100100100	MINISTRY OF HEALTH	22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	150,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052100100100	MINISTRY OF HEALTH	22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	12,800,000.00
052100100100	MINISTRY OF HEALTH	22020638	PLANNING AND POLICY	10,000,000.00
052100100100	MINISTRY OF HEALTH	22020639	MALARIA CONTROL SERVICES	450,000,000.00
052100100100	MINISTRY OF HEALTH	22020640	NEGELECTED TROPICAL DISEASES	300,000,000.00
052100100100	MINISTRY OF HEALTH	22020641	OPERATIONAL RESEARCH ACTIVITIES	15,000,000.00
052100100100	MINISTRY OF HEALTH	22020642	INTEGRATED SUPPORTIVE SUPERVISION	36,000,000.00
052100100100	MINISTRY OF HEALTH	22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00
052100100100	MINISTRY OF HEALTH	22020645	TRADITIONAL MEDICINE ACTIVITIES	5,000,000.00
052100100100	MINISTRY OF HEALTH	22020646	EYE CENTER EXPENSES	200,000,000.00
052100100100	MINISTRY OF HEALTH	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
052100100100	MINISTRY OF HEALTH	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
052100100100	MINISTRY OF HEALTH	22020807	LUBRICANT	1,000,000.00
052100100100	MINISTRY OF HEALTH	22020808	MOTORCYCLE FUEL	500,000.00
052100100100	MINISTRY OF HEALTH	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
052100100100	MINISTRY OF HEALTH	22021001	REFRESHMENT & MEALS	2,000,000.00
052100100100	MINISTRY OF HEALTH	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
052100100100	MINISTRY OF HEALTH	22021004	MEDICAL EXPENSES-LOCAL	120,000,000.00
052100100100	MINISTRY OF HEALTH	22021007	WELFARE PACKAGES	5,000,000.00
052100100100	MINISTRY OF HEALTH	22021019	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00
052100100100	MINISTRY OF HEALTH	22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	5,000,000.00
	MINISTRY OF HEALTH Total			1,604,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020322	PUBLICATIONS	7,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020325	PRINTING OF LETTER HEAD	50,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020401	MAINTENANCE OF MOTOR VEHICLE	1,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020423	MAINTENANCE OF WEBSITE	500,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020501	LOCAL TRAINING	10,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020505	SHORT TERM COURSES-LOCAL	5,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020612	INSPECTION EXPENSES	30,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020620	ANNUAL BUDGET EXPENSES	100,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	1,000,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020807	LUBRICANT	500,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22021001	REFRESHMENT & MEALS	3,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT	22021007	WELFARE PACKAGES	10,000,000.00
	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA) Total			1,117,050,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020105	HOTEL EXPENSES-LOCAL	1,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020211	GENERAL UTILITY SERVICES	1,500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020316	SUPPLY OF VACCINES	3,500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020322	PUBLICATIONS	500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020401	MAINTENANCE OF MOTOR VEHICLE	1,500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020501	LOCAL TRAINING	10,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020611	SURVEY EXPENSES	3,500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020614	NUTRITION SERVICES	15,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020650	ROUTINE IMMUNIZATION	100,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020803	PLANT / GENERATOR FUEL COST	1,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020807	LUBRICANT	800,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22021001	REFRESHMENT & MEALS	2,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	22021007	WELFARE PACKAGES	3,000,000.00
	PRIMARY HEALTH CARE DEVELOPMENT AGENCY Total			211,550,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020105	HOTEL EXPENSES-LOCAL	500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020313	MEDICAL CONSUMABLES	15,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020315	SUPPLY OF WORK TOOLS	50,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020322	PUBLICATIONS	500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020432	MAINTENANCE OF HOSPITAL MORTUARY	50,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020501	LOCAL TRAINING	20,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020605	CLEANING & FUMIGATION SERVICES	65,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020803	PLANT / GENERATOR FUEL COST	500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020807	LUBRICANT	1,500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22021001	REFRESHMENT & MEALS	2,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	22021004	MEDICAL EXPENSES-LOCAL	300,000,000.00
	HOSPITAL SERVICES MANAGEMENT BOARD Total			563,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020315	SUPPLY OF WORK TOOLS	5,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020316	SUPPLY OF VACCINES	10,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020324	NUTRITION COMMODITIES	10,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020325	PRINTING OF LETTER HEAD	50,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020401	MAINTENANCE OF MOTOR VEHICLE	2,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	6,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020428	MAINTENANCE OF LABORATORIES	3,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020432	MAINTENANCE OF HOSPITAL MORTUARY	5,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020440	MAINTENANCE OF STAFF QUARTERS	300,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020445	MAINTENANCE OF HAND PUMPS	100,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	100,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020614	NUTRITION SERVICES	2,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020620	ANNUAL BUDGET EXPENSES	50,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020801	MOTOR VEHICLE FUEL COST	500,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020803	PLANT / GENERATOR FUEL COST	3,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020807	LUBRICANT	800,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22021001	REFRESHMENT & MEALS	1,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22021007	WELFARE PACKAGES	5,000,000.00
	KING FAHAD WOMEN & CHILDREN HOSPITAL Total			96,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020105	HOTEL EXPENSES-LOCAL	3,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020201	ELECTRICITY CHARGES	500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020203	INTERNET ACCESS CHARGES	500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020205	WATER RATES	1,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020208	SOFTWARE CHARGES (LICENSE)	3,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020210	POSTAGE EXPENSES	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020315	SUPPLY OF WORK TOOLS	45,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020315	SUPPLY OF WORK TOOLS	50,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020327	SUPPLY OF STANDARD WEIGHT MEASURE	50,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020330	HOSPITAL RE-AGENTS	9,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	5,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020417	MAINTENANCE OF PARKS AND GARDENS	600,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020432	MAINTENANCE OF HOSPITAL MORTUARY	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	6,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	1,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020501	LOCAL TRAINING	5,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020603	RESIDENTIAL RENT	4,800,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020610	RECRUITMENT SERVICES	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020620	ANNUAL BUDGET EXPENSES	50,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020635	PRIVATE CLEANERS' EXPENSES	86,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020647	SENSITAZATION EXPENSES	500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020711	PRIVATE SECURITY	55,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020712	EXTERNAL AUDITOR'S FEE	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020803	PLANT / GENERATOR FUEL COST	20,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020806	COOKING GAS/FUEL COST	1,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020807	LUBRICANT	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22021001	REFRESHMENT & MEALS	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22021004	MEDICAL EXPENSES-LOCAL	400,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22021007	WELFARE PACKAGES	15,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	22021034	ACCREDITATION EXPENSES	5,000,000.00
	YARIMAN BAKURA SPECIALIST HOSPITAL Total			377,400,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200500	VVF HOSPITAL (FARIDA)	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020309	UNIFORMS & OTHER CLOTHING	700,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,000,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020315	SUPPLY OF WORK TOOLS	300,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020445	MAINTENANCE OF HAND PUMPS	300,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020501	LOCAL TRAINING	1,000,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020605	CLEANING & FUMIGATION SERVICES	400,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020803	PLANT / GENERATOR FUEL COST	350,000.00
052110200500	VVF HOSPITAL (FARIDA)	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110200500	VVF HOSPITAL (FARIDA)	22021001	REFRESHMENT & MEALS	500,000.00
052110200500	VVF HOSPITAL (FARIDA)	22021004	MEDICAL EXPENSES-LOCAL	500,000.00
052110200500	VVF HOSPITAL (FARIDA)	22021007	WELFARE PACKAGES	3,000,000.00
	VVF HOSPITAL (FARIDA) Total			27,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200700	GENERAL HOSPITAL GUSAU	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020105	HOTEL EXPENSES-LOCAL	20,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020210	POSTAGE EXPENSES	200,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020401	MAINTENANCE OF MOTOR VEHICLE	2,500,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	1,800,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020443	MAINTENANCE OF BOREHOLES	3,000,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020501	LOCAL TRAINING	300,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020801	MOTOR VEHICLE FUEL COST	4,000,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020803	PLANT / GENERATOR FUEL COST	5,600,000.00
052110200700	GENERAL HOSPITAL GUSAU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110200700	GENERAL HOSPITAL GUSAU	22021001	REFRESHMENT & MEALS	200,000.00
052110200700	GENERAL HOSPITAL GUSAU	22021007	WELFARE PACKAGES	1,000,000.00
	GENERAL HOSPITAL GUSAU Total			29,670,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020109	LOCAL RUNNING ALLOWANCE	700,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020210	POSTAGE EXPENSES	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020302	BOOKS	50,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020325	PRINTING OF LETTER HEAD	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020501	LOCAL TRAINING	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22021001	REFRESHMENT & MEALS	50,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	22021007	WELFARE PACKAGES	150,000.00
	GENERAL HOSPITAL TALATA MAFARA Total			6,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110200900	GENERAL HOSPITAL GUMMI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020109	LOCAL RUNNING ALLOWANCE	700,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020210	POSTAGE EXPENSES	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020302	BOOKS	50,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020501	LOCAL TRAINING	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110200900	GENERAL HOSPITAL GUMMI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110200900	GENERAL HOSPITAL GUMMI	22021001	REFRESHMENT & MEALS	100,000.00
052110200900	GENERAL HOSPITAL GUMMI	22021007	WELFARE PACKAGES	150,000.00
	GENERAL HOSPITAL GUMMI Total			6,700,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201000	GENERAL HOSPITAL K/NAMODA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020210	POSTAGE EXPENSES	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020302	BOOKS	50,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020501	LOCAL TRAINING	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22021001	REFRESHMENT & MEALS	100,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL K/NAMODA Total			6,350,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201100	GENERAL HOSPITAL ANKA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00
052110201100	GENERAL HOSPITAL ANKA	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020210	POSTAGE EXPENSES	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00
052110201100	GENERAL HOSPITAL ANKA	22020302	BOOKS	50,000.00
052110201100	GENERAL HOSPITAL ANKA	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201100	GENERAL HOSPITAL ANKA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00
052110201100	GENERAL HOSPITAL ANKA	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201100	GENERAL HOSPITAL ANKA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020501	LOCAL TRAINING	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201100	GENERAL HOSPITAL ANKA	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201100	GENERAL HOSPITAL ANKA	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201100	GENERAL HOSPITAL ANKA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201100	GENERAL HOSPITAL ANKA	22021001	REFRESHMENT & MEALS	300,000.00
052110201100	GENERAL HOSPITAL ANKA	22021007	WELFARE PACKAGES	500,000.00
	GENERAL HOSPITAL ANKA Total			7,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201200	GENERAL HOSPITAL TSAFE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020210	POSTAGE EXPENSES	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020302	BOOKS	50,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020501	LOCAL TRAINING	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201200	GENERAL HOSPITAL TSAFE	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201200	GENERAL HOSPITAL TSAFE	22021001	REFRESHMENT & MEALS	500,000.00
052110201200	GENERAL HOSPITAL TSAFE	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL TSAFE Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201300	GENERAL HOSPITAL BAKURA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020210	POSTAGE EXPENSES	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020302	BOOKS	50,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020501	LOCAL TRAINING	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201300	GENERAL HOSPITAL BAKURA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201300	GENERAL HOSPITAL BAKURA	22021001	REFRESHMENT & MEALS	500,000.00
052110201300	GENERAL HOSPITAL BAKURA	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL BAKURA Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201400	GENERAL HOSPITAL BUKKUYUM	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020210	POSTAGE EXPENSES	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020302	BOOKS	50,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020501	LOCAL TRAINING	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22021001	REFRESHMENT & MEALS	500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL BUKKUYUM Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201500	GENERAL HOSPITAL MARADUN	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020210	POSTAGE EXPENSES	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020302	BOOKS	50,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020501	LOCAL TRAINING	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201500	GENERAL HOSPITAL MARADUN	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201500	GENERAL HOSPITAL MARADUN	22021001	REFRESHMENT & MEALS	500,000.00
052110201500	GENERAL HOSPITAL MARADUN	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL MARADUN Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201600	GENERAL HOSPITAL SHIKAFI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020210	POSTAGE EXPENSES	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020302	BOOKS	50,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020501	LOCAL TRAINING	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22021001	REFRESHMENT & MEALS	500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL SHIKAFI Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201700	GENERAL HOSPITAL DANSAUDAU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020210	POSTAGE EXPENSES	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020302	BOOKS	50,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020501	LOCAL TRAINING	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22021001	REFRESHMENT & MEALS	500,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL DANSAUDAU Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201800	GENERAL HOSPITAL ZURMI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020210	POSTAGE EXPENSES	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020302	BOOKS	50,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020501	LOCAL TRAINING	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201800	GENERAL HOSPITAL ZURMI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201800	GENERAL HOSPITAL ZURMI	22021001	REFRESHMENT & MEALS	500,000.00
052110201800	GENERAL HOSPITAL ZURMI	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL ZURMI Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110201900	GENERAL HOSPITAL BUNGUDU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020210	POSTAGE EXPENSES	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020302	BOOKS	50,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020325	PRINTING OF LETTER HEAD	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020501	LOCAL TRAINING	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22021001	REFRESHMENT & MEALS	500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL BUNGUDU Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202000	GENERAL HOSPITAL MADA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202000	GENERAL HOSPITAL MADA	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020210	POSTAGE EXPENSES	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202000	GENERAL HOSPITAL MADA	22020302	BOOKS	50,000.00
052110202000	GENERAL HOSPITAL MADA	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202000	GENERAL HOSPITAL MADA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202000	GENERAL HOSPITAL MADA	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202000	GENERAL HOSPITAL MADA	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202000	GENERAL HOSPITAL MADA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020501	LOCAL TRAINING	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202000	GENERAL HOSPITAL MADA	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202000	GENERAL HOSPITAL MADA	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202000	GENERAL HOSPITAL MADA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202000	GENERAL HOSPITAL MADA	22021001	REFRESHMENT & MEALS	500,000.00
052110202000	GENERAL HOSPITAL MADA	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL MADA Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202100	GENERAL HOSPITAL B/MAGAJI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020210	POSTAGE EXPENSES	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020302	BOOKS	50,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020501	LOCAL TRAINING	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22021001	REFRESHMENT & MEALS	500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL B/MAGAJI Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202200	GENERAL HOSPITAL KAGARA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020210	POSTAGE EXPENSES	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020302	BOOKS	50,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020501	LOCAL TRAINING	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202200	GENERAL HOSPITAL KAGARA	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202200	GENERAL HOSPITAL KAGARA	22021001	REFRESHMENT & MEALS	500,000.00
052110202200	GENERAL HOSPITAL KAGARA	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL KAGARA Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202300	GENERAL HOSPITAL MARU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202300	GENERAL HOSPITAL MARU	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020210	POSTAGE EXPENSES	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202300	GENERAL HOSPITAL MARU	22020302	BOOKS	50,000.00
052110202300	GENERAL HOSPITAL MARU	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202300	GENERAL HOSPITAL MARU	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202300	GENERAL HOSPITAL MARU	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202300	GENERAL HOSPITAL MARU	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202300	GENERAL HOSPITAL MARU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020501	LOCAL TRAINING	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202300	GENERAL HOSPITAL MARU	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202300	GENERAL HOSPITAL MARU	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202300	GENERAL HOSPITAL MARU	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202300	GENERAL HOSPITAL MARU	22021001	REFRESHMENT & MEALS	500,000.00
052110202300	GENERAL HOSPITAL MARU	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL MARU Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202400	GENERAL HOSPITAL MAGAMI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020210	POSTAGE EXPENSES	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020302	BOOKS	50,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020501	LOCAL TRAINING	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22021001	REFRESHMENT & MEALS	500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL MAGAMI Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202500	GENERAL HOSPITAL MORIKI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020210	POSTAGE EXPENSES	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020302	BOOKS	50,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020501	LOCAL TRAINING	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202500	GENERAL HOSPITAL MORIKI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202500	GENERAL HOSPITAL MORIKI	22021001	REFRESHMENT & MEALS	500,000.00
052110202500	GENERAL HOSPITAL MORIKI	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL MORIKI Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110202600	GENERAL HOSPITAL K/DAJI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020105	HOTEL EXPENSES-LOCAL	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020109	LOCAL RUNNING ALLOWANCE	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020210	POSTAGE EXPENSES	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020302	BOOKS	50,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020325	PRINTING OF LETTER HEAD	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020401	MAINTENANCE OF MOTOR VEHICLE	300,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020452	MAINTENANCE OF COMPUTERS	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020501	LOCAL TRAINING	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020801	MOTOR VEHICLE FUEL COST	150,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020803	PLANT / GENERATOR FUEL COST	50,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22021001	REFRESHMENT & MEALS	500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	22021007	WELFARE PACKAGES	300,000.00
	GENERAL HOSPITAL K/DAJI Total			5,850,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020105	HOTEL EXPENSES-LOCAL	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020109	LOCAL RUNNING ALLOWANCE	400,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020110	TRANSPORTATION OF GOODS	200,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020203	INTERNET ACCESS CHARGES	300,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020208	SOFTWARE CHARGES (LICENSE)	200,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020211	GENERAL UTILITY SERVICES	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020302	BOOKS	3,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020313	MEDICAL CONSUMABLES	1,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020315	SUPPLY OF WORK TOOLS	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020316	SUPPLY OF VACCINES	1,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020322	PUBLICATIONS	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020328	INSTRUCTIONAL MATERIALS	1,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020332	PRINTING OF EXAMINATION MATERIALS	25,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020401	MAINTENANCE OF MOTOR VEHICLE	2,500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	60,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020423	MAINTENANCE OF WEBSITE	500,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020426	MAINTENANCE OF FARM	100,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020428	MAINTENANCE OF LABORATORIES	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020437	MAINTENANCE OF DRAINAGE CHANNELS	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020444	MAINTENANCE OF WATER PIPES	200,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020445	MAINTENANCE OF HAND PUMPS	200,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020452	MAINTENANCE OF COMPUTERS	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020455	MAINTENANCE OF WORKSHOPS	400,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020456	MAINTENANCE OF LIBRARY	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020501	LOCAL TRAINING	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020505	SHORT TERM COURSES-LOCAL	400,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020507	IN-SERVICE TRAINING	100,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020605	CLEANING & FUMIGATION SERVICES	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020612	INSPECTION EXPENSES	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020620	ANNUAL BUDGET EXPENSES	100,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	200,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020711	PRIVATE SECURITY	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020801	MOTOR VEHICLE FUEL COST	4,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020807	LUBRICANT	700,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021001	REFRESHMENT & MEALS	2,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021004	MEDICAL EXPENSES-LOCAL	500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021006	POSTAGES & COURIER SERVICES	100,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021007	WELFARE PACKAGES	5,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021009	SPORTING ACTIVITIES	1,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
	COLLEGE OF NURSING SCIENCES, GUSAU Total			165,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020105	HOTEL EXPENSES-LOCAL	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020109	LOCAL RUNNING ALLOWANCE	200,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020211	GENERAL UTILITY SERVICES	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020302	BOOKS	1,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020315	SUPPLY OF WORK TOOLS	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020316	SUPPLY OF VACCINES	1,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020322	PUBLICATIONS	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020328	INSTRUCTIONAL MATERIALS	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020501	LOCAL TRAINING	5,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020503	CONFERENCE & SEMINARS-LOCAL	4,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020505	SHORT TERM COURSES-LOCAL	1,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020507	IN-SERVICE TRAINING	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020605	CLEANING & FUMIGATION SERVICES	600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020612	INSPECTION EXPENSES	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020620	ANNUAL BUDGET EXPENSES	100,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020711	PRIVATE SECURITY	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020803	PLANT / GENERATOR FUEL COST	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020807	LUBRICANT	400,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22021001	REFRESHMENT & MEALS	1,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22021007	WELFARE PACKAGES	1,500,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	22021009	SPORTING ACTIVITIES	1,000,000.00
	COLLEGE OF NURSING SCIENCES, ZURMI Total			40,150,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020105	HOTEL EXPENSES-LOCAL	10,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020203	INTERNET ACCESS CHARGES	1,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020211	GENERAL UTILITY SERVICES	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020312	LIBRARY BOOKS & PERIODICALS	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020313	MEDICAL CONSUMABLES	1,500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020315	SUPPLY OF WORK TOOLS	4,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020328	INSTRUCTIONAL MATERIALS	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020332	PRINTING OF EXAMINATION MATERIALS	40,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020401	MAINTENANCE OF MOTOR VEHICLE	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	15,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020423	MAINTENANCE OF WEBSITE	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020428	MAINTENANCE OF LABORATORIES	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020440	MAINTENANCE OF STAFF QUARTERS	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020451	MAINTENANCE OF SCHOOL FURNITURE	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020454	MAINTENANCE OF SCIENCE EQUIPMENT	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020456	MAINTENANCE OF LIBRARY	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020457	MAINTENANCE OF LABORATORY EQUIPMENT	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020501	LOCAL TRAINING	5,000,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020505	SHORT TERM COURSES-LOCAL	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020507	IN-SERVICE TRAINING	3,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020620	ANNUAL BUDGET EXPENSES	100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020807	LUBRICANT	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22021001	REFRESHMENT & MEALS	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22021007	WELFARE PACKAGES	5,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22021009	SPORTING ACTIVITIES	2,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, T	22021021	SPECIAL DAYS/CELEBRATIONS	1,800,000.00
	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE Total			325,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020313	MEDICAL CONSUMABLES	133,500,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020325	PRINTING OF LETTER HEAD	50,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020443	MAINTENANCE OF BOREHOLES	300,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020452	MAINTENANCE OF COMPUTERS	300,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020501	LOCAL TRAINING	5,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020711	PRIVATE SECURITY	500,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020801	MOTOR VEHICLE FUEL COST	3,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020807	LUBRICANT	1,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22021001	REFRESHMENT & MEALS	2,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22021003	PUBLICITY & ADVERTISEMENTS	300,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	22021007	WELFARE PACKAGES	5,000,000.00
	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY Total			471,900,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020105	HOTEL EXPENSES-LOCAL	2,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020109	LOCAL RUNNING ALLOWANCE	10,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020315	SUPPLY OF WORK TOOLS	500,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020401	MAINTENANCE OF MOTOR VEHICLE	50,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	3,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020452	MAINTENANCE OF COMPUTERS	100,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	22020501	LOCAL TRAINING	0.00
	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total			163,600,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
053500100200	FORESTRY III PROJECT	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00
053500100200	FORESTRY III PROJECT	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00
053500100200	FORESTRY III PROJECT	22020109	LOCAL RUNNING ALLOWANCE	700,000.00
053500100200	FORESTRY III PROJECT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
053500100200	FORESTRY III PROJECT	22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00
053500100200	FORESTRY III PROJECT	22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00
053500100200	FORESTRY III PROJECT	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
053500100200	FORESTRY III PROJECT	22020318	SUPPLY OF FERTILIZER	500,000.00
053500100200	FORESTRY III PROJECT	22020320	SUPPLY OF SEEDLINGS	2,000,000.00
053500100200	FORESTRY III PROJECT	22020401	MAINTENANCE OF MOTOR VEHICLE	100,000.00
053500100200	FORESTRY III PROJECT	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00
053500100200	FORESTRY III PROJECT	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00
053500100200	FORESTRY III PROJECT	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00
053500100200	FORESTRY III PROJECT	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00
053500100200	FORESTRY III PROJECT	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
053500100200	FORESTRY III PROJECT	22020452	MAINTENANCE OF COMPUTERS	250,000.00
053500100200	FORESTRY III PROJECT	22020501	LOCAL TRAINING	200,000.00
053500100200	FORESTRY III PROJECT	22020505	SHORT TERM COURSES-LOCAL	200,000.00
053500100200	FORESTRY III PROJECT	22020507	IN-SERVICE TRAINING	150,000.00
053500100200	FORESTRY III PROJECT	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
053500100200	FORESTRY III PROJECT	22020620	ANNUAL BUDGET EXPENSES	50,000.00
053500100200	FORESTRY III PROJECT	22020801	MOTOR VEHICLE FUEL COST	500,000.00
053500100200	FORESTRY III PROJECT	22020803	PLANT / GENERATOR FUEL COST	200,000.00
053500100200	FORESTRY III PROJECT	22020807	LUBRICANT	100,000.00
053500100200	FORESTRY III PROJECT	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
053500100200	FORESTRY III PROJECT	22021001	REFRESHMENT & MEALS	1,000,000.00
053500100200	FORESTRY III PROJECT	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00
053500100200	FORESTRY III PROJECT	22021007	WELFARE PACKAGES	2,500,000.00
	FORESTRY III PROJECT Total			16,200,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
053500100300	FOREST MANAGEMENT AGENCY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020318	SUPPLY OF FERTILIZER	300,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020320	SUPPLY OF SEEDLINGS	10,000,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020326	ANIMAL FEED	1,737,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020401	MAINTENANCE OF MOTOR VEHICLE	400,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020443	MAINTENANCE OF BOREHOLES	500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020452	MAINTENANCE OF COMPUTERS	100,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020501	LOCAL TRAINING	5,000,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020605	CLEANING & FUMIGATION SERVICES	300,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020620	ANNUAL BUDGET EXPENSES	50,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020801	MOTOR VEHICLE FUEL COST	1,200,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020803	PLANT / GENERATOR FUEL COST	500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020807	LUBRICANT	500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
053500100300	FOREST MANAGEMENT AGENCY	22021001	REFRESHMENT & MEALS	500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00
053500100300	FOREST MANAGEMENT AGENCY	22021007	WELFARE PACKAGES	2,500,000.00
	FOREST MANAGEMENT AGENCY Total			30,287,000.00

MDAs PROPOSED OVERHEAD EXPENDITURES

Admin Code	MDA	Economic Code	Economic Description	2024 Proposed Budget
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020105	HOTEL EXPENSES-LOCAL	500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020109	LOCAL RUNNING ALLOWANCE	500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020309	UNIFORMS & OTHER CLOTHING	500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020401	MAINTENANCE OF MOTOR VEHICLE	3,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	2,500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020452	MAINTENANCE OF COMPUTERS	300,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020605	CLEANING & FUMIGATION SERVICES	100,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020801	MOTOR VEHICLE FUEL COST	25,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020803	PLANT / GENERATOR FUEL COST	500,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020807	LUBRICANT	3,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22021001	REFRESHMENT & MEALS	1,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22021007	WELFARE PACKAGES	2,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	22021043	ENVIRONMENTAL SANITATION EXPENSES	500,000,000.00
	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY Total			655,150,000.00
	Grand Total			80,168,193,000.00

Zamfara State Government 2024 Proposed Budget - Capital Receipts

Receipt Description	2024 Proposed Budget
Total Capital Receipts	263,098,666,000.00
WORLD BANK - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT LOAN	3,000,000,000.00
LIVESTOCK PRODUCTIVITY & RESILIENCE PROJECT (L-PRES)	5,000,000,000.00
LOCAL GOVT GRANTS TO JOINT PROJECTS	40,000,000,000.00
GRANTS FROM UNIVERSAL BASIC EDUCATION	2,500,000,000.00
FGN GRANT - TETFUND FOR TERTIARY INSTITUTIONS	2,000,000,000.00
GRANTS FROM SUSTAINABLE DEVELOPMENT GOALS FUND	2,000,000,000.00
GRANT FROM FROM LOCAL GOVERNMENT (STATUTORY)	7,107,000,000.00
ECOLOGICAL FUND	1,000,000,000.00
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	2,000,000,000.00
SASAKAWA GLOBAL (SG 2000)	500,000,000.00
GRANTS FROM OTHER DEVELOPMENTAL PARTNERS, NGOs	3,350,000,000.00
COMMERCIAL BANK LOANS/BOND FOR DEVELOPMENT PROJECTS	50,000,000,000.00
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	2,000,000,000.00
AFRICAN DEVELOPMENT BANK	2,000,000,000.00
FGN GRANT - AGILE PROGRAMME	32,927,616,000.00
FEDERAL GOVERNMENT GRANT FOR PWASH PROGRAMME	200,000,000.00
GRANTS FROM UNICEF TO ASSISTED PROJECTS.	2,500,000,000.00
COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA, CSDA & SMEs	65,000,000,000.00
STATE ACTION ON BUSINESS ENABLING REFORM PROGRAMME (SABER)	27,424,050,000.00
GRANT FROM UNDP	2,000,000,000.00
UNITED NATIONS POPULATION FUND (UNFPA)	90,000,000.00
WORLD BANK GRANT FOR GAVI PROGRAMME	500,000,000.00
IMPACK PROGRAMME	2,000,000,000.00
AGRO- CLIMATE RESILIENCE IN SEMI -ARID LAND SCAPE PROJECT (ACESAL PROJECT)	8,000,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011100100100 - GOVERNMENT HOUSE ADMINISTRATION	Contruction of automated solar powered Bore Hole in Government House	30,000,000.00
011100100100 - GOVERNMENT HOUSE ADMINISTRATION	Provision of Generating set to Government house.	50,000,000.00
011100100100 - GOVERNMENT HOUSE ADMINISTRATION	Provision of Security Gadgets in Government House	70,000,000.00
011100100100 - GOVERNMENT HOUSE ADMINISTRATION	Expantion of Deputy Governor Office	200,000,000.00
011100100100 - GOVERNMENT HOUSE ADMINISTRATION Total		350,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Contruction of Strong Room	20,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Renovation & Landscaping of Office	20,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Construction/Provision of Infrastructure	30,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Purchase of land surveying equipment	50,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Conduct of Property Tax Record Survey	100,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Digitalization of Landed Property Registration Process	100,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	Payment of Compensation for acquiring of land and physical structures.	800,000,000.00
011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS) Total		1,120,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Purchase of 2 nos of Scanning Machine	500,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Purchase of Printers HP Color Laserjet 283 and 1 No	3,000,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Purchase of 1 no of Shredding Machine	5,000,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Purchase of Solar	5,000,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Renovation of Office Buiding Allocated to the Agency at 58 Housing Unit	5,000,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Purchase of 2 Nos of Photocopying Machine	6,000,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	Purchase of 6 No HP of Computers, 15 Laptops and 1 No HP Elitebook 84	10,000,000.00
011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY Total		34,500,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011102000500 - HOME-GROWN SCHOOL FEEDING PROGRAMME	National Home Grown School Feeding Programme for Pupils	510,000,000.00
011102000500 - HOME-GROWN SCHOOL FEEDING PROGRAMME Total		510,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY	Digitalization of SHoA Council Chamber	250,000,000.00
011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY	Construction of Assembly Service Commission Complex	1,200,000,000.00
011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY Total		1,450,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011402100400 - PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION U	Purchase of 2 well equipped public address Van for Public Enlightenment	85,000,000.00
011402100400 - PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION UNIT Total		85,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
011701000100 - BUREAU FOR PUBLIC PROCUREMENT (BPP)	Renovation of New Office Complex/Completion of Annex Office	75,000,000.00
011701000100 - BUREAU FOR PUBLIC PROCUREMENT (BPP) Total		75,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of Printer for Gold City FM	3,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Procurement of Additional AM studio Equipment and state Television Equ	3,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of Photocoping Machine for Gold City FM	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of Historical Books and Arabic Manuscript	5,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Provision of AVR & Ups for the State AM Station	10,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Procurement of Video/Still Cameras	15,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of Furniture for Media cooperation and ZTV	20,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of Motorcycles for media cooperation office and Zamfara Radio	20,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Provision of staff waiting room for FM and ZTV	20,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Provision of 20Nos of Operational Motorcycls for censorship board and	23,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of studio/ICT equipments center for media cooperation office	30,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Purchase of 10 numbers of HDMI Camera and Drones for Media Coopera	35,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Procurement of Modern ZTV, FM Radio Digital Transmitters	40,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Construction of dilapidated wall fence	40,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Constuction of Office Bulding for Media Cooperation	50,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Provision of ATU Earthling and Tension of Radio	50,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Construction of befitting office Accommodation for the Ministry of Inform	50,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Construction and equipping of modern studio at Ministry of Information a	100,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Provision of Solar power supply to the AM Station	150,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Construction of Admin block of AM unit at ZTV	250,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE	Provision of additional OB Van for Zamfara Radio and Gold City FM	400,000,000.00
012300100100 - MINISTRY OF INFORMATION AND CULTURE Total		1,319,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
012300200100 - COUNCIL FOR ARTS AND CULTURE	Purchase of Costumes and Materials for Drama	3,000,000.00
012300200100 - COUNCIL FOR ARTS AND CULTURE	Purchase of projectors, TV Sets and other Electrical appliances (Artistes	7,000,000.00
012300200100 - COUNCIL FOR ARTS AND CULTURE Total		10,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	Provision of security facilities and amennities to Border villages	500,000,000.00
012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	Security Trust Funds	15,000,000,000.00
012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS Total		15,500,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
012500100100 - PUBLIC SERVICE OFFICE	Procurement of 1Nos od 100Kva Generator set (HoS and civil service rec)	20,000,000.00
012500100100 - PUBLIC SERVICE OFFICE	Establishment of Civil Service Recreation Center	100,000,000.00
012500100100 - PUBLIC SERVICE OFFICE	Construction of Office of the Head of Service	200,000,000.00
012500100100 - PUBLIC SERVICE OFFICE Total		320,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	Purchase of Law books	5,000,000.00
014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	Purchase of Motrocycles (Boxer) for Election Purpose	70,000,000.00
014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION Total		75,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Provision of Solar energy	10,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of Office Equipment (DI Machine)	25,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION Total		35,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
016100100200 - GENERAL SERVICES	Purchase of Funitures/ Equipment for Drugs, Nacotic and Human Trafikin	5,000,000.00
016100100200 - GENERAL SERVICES	ZAMSACA : Govt. counter part funds to HIV presedential response progr	25,000,000.00
016100100200 - GENERAL SERVICES	General renovation of mobile police quarters, quarter guard and other se	50,000,000.00
016100100200 - GENERAL SERVICES	Purchase of furnitures for Official Lodges Kaduna, Govt Lodge	100,000,000.00
016100100200 - GENERAL SERVICES	Construction of 1no. upstairs block pilgrim waiting room	100,000,000.00
016100100200 - GENERAL SERVICES	Authomation and Upgrade of State Executive Council Secretariat Library	100,000,000.00
016100100200 - GENERAL SERVICES	Supply of Furnitures to MDAs	300,000,000.00
016100100200 - GENERAL SERVICES	ZAPA :Provision of livelihood materials for poverty alleviation	2,000,000,000.00
016100100200 - GENERAL SERVICES Total		2,680,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
016100400200 - HISBAH COMMISSION	Procurement of Public Enlightenment Equipment on Sharia Legal System	20,000,000.00
016100400200 - HISBAH COMMISSION Total		20,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	Upgrade of Education Management Information System EMIS, 11 Laptop	30,000,000.00
016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	Web Development Registration and Computer	30,000,000.00
016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	Purchase of Computers/Computer Software Acquisition for MDAs	250,000,000.00
016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	Provision of ICT Infrastructure for MDAs	500,000,000.00
016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA) Total		810,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	Payment of Outstanding Liability on Renovation of existing Islamiyya Sch	20,000,000.00
016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	Purchase of Library Books for Ministry of Religious Affairs.	50,000,000.00
016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	Construction of Cementries across the 14 LGA	150,000,000.00
016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	Consruction of Jumuat Mosques in 14 LGAs	200,000,000.00
016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS Total		420,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
021500100100 - MINISTRY OF AGRICULTURE	Procurement of Metereological Equipment at Agric. Reserch and Develop	2,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Rehabilitation of Bakura Orchard	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Provision of Chemical Salt and Sheds for Hides and Skins	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of a new hatching machine and overhauling the feed milling m	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Veterinary Surgery Equipment and Drugs	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Conduct of Agricultural Production and Diagonosis Survey (APDS)	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs (G	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Rehabilitation of fertilizer stores at FASCO Zonal Deport and service cen	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Provision of loading rump at k/daji, Dauran & Gummi. Quarantaine cente	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Irrigation equipment for sales to farmers at subsidize rate (50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Partnership with SASAKAWA Africa Organization (SG 2000 Nigeria)	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Conducting Annual Vaccination Statewide	70,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Upgrading of Semi Urban to Urban Water Scheme at Yankuzo, Gayari, Bu	80,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 2NO of Water Tankers (Provision of Water and Sanitation Fa	93,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Counter Part Funding for SG-2000	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Maru Veterinary Clinic	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 3No Clear Water Pumps at Maradun Pumps Station	150,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Galadi/Jangeru Earth Dam	150,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Dansadau Earth Dam	150,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Comnstruction of Standardize Motorize B/Hs in 14 LGAs Constituency Pro	250,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of additional structures at College of Agriculture and Amina	250,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Rehabilitation of existing Gusau Barrage and Koramar Wanke Water Sche	500,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Partnership with african development bank on agriculture and power	1,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	IFAD Adaptation for Small Holders Farmers	2,500,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	National Agricultural Growth Scheme and Agro Pocket	2,800,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	APPEALS Project/AUDA NEPAD Programme.	5,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Livestock Productivity & Resilience Project (L-PRES)	5,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	IsDB Agric Project Counter part funding	8,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	FADAMA NG-CARES Programme - Food Security	10,000,000,000.00
021500100100 - MINISTRY OF AGRICULTURE Total		36,575,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
022000100100 - MINISTRY OF FINANCE	Purchase of Stores for the Stores Control Unit (Revolving Funds)	500,000,000.00
022000100100 - MINISTRY OF FINANCE	Provision of official vehicles to MDAs	8,000,000,000.00
022000100100 - MINISTRY OF FINANCE Total		8,500,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
022000800100 - BOARD OF INTERNAL REVENUE	Purchase of 9 Motorcycle for the office staff	8,000,000.00
022000800100 - BOARD OF INTERNAL REVENUE Total		8,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Establishment of Cottage Industries.	20,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Renovation of Office and Provision of Infrastructure	20,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Pencing of Dogon Kade Market	30,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for	60,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Export Promotion and Development	100,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Construction of Jangeru Market Site With Skills	100,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Construction of Moriki White Pent Factory	100,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Rehabilitation and equipping of Gwashi, Damba, Shinkafi, and Maradun F	200,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Rehabilitation/Repairs of Gusau central Markets	200,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Improving of 8 skills Acquisition Centers with equipment	240,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Construction of Tsafe Main Market and Motor Park	250,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Renovation of Cooperative service center at Barakallahu and Upgrading d	500,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Micro Credit Disbursement to MSEs - NG-CARES Programme	600,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM Total		2,420,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of office building for State Work School (Land Clearing)	50,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Ministry of works Workshop Complex at headquarter	50,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction Of ZSTA terminus in the state capital	100,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Renovation of ZSTA workshop	100,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Purchase of 2 No Cranes Vikes and Towing Vans for VIO and ZAROTA	200,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Contruction of Parking Space for Trucks & Tipples	200,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Testing equipment in roads highway and building structure	250,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Contruction of culvert and drainages (on Demand)	250,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Purchase of 50 Buses at cost of 35 Million each (Loan)	500,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Maru to Lugga Road	500,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Moving MDAs and key locations to Renewable Energy	1,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Kwalli Bridge	2,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Maradun Makera Road	2,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Zurmi Rukudawa Road (7km)	2,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Damri to Aje Wargi to Dakko to Rafin Gyero to Barayar Z	3,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Maberaya to Badarawa to Kware to Kurya to Tungar Kad	3,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Tashar Abu to Ruwan Dorowa to Bingi Bini Road	3,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Maradun to Magami to Faru Road	3,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Reconstruction of Bello Barau Roundout to Lalan Sokoto Road Roundout	4,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Reconstruction of Emir's Palace Junction to Water Tank Round Out, Nasih	4,200,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Bukkuyum to Birnin Zauma to Gummi Road	4,500,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Reconstruction of Lalan to Lalan Road Gusau 14KM	6,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of 53 Kilometer Roads (Gusau-Jauri-Dogon Kade-Nasarawa	6,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Mallamawa-Zarummai-Bukkuyum Road With Spur Zarumi	7,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of 126 Kilometer Road (Magami-Dangulbi-Dankurmi-Bageg	7,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Reheblilation and Construction of additional structures in G/Hosps Anka,	8,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of Gusau International Airport	8,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	Construction of 94.85 Kilometer Road (Yandoton Daji-Doka-Yanwaren Da	8,000,000,000.00
023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE Total		83,900,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
023400400100 - ZAMFARA ROADS AGENCY (ZARA)	Procurement of Grader, Asphalt paver, Hand Roller and Tipper	200,000,000.00
023400400100 - ZAMFARA ROADS AGENCY (ZARA)	Rehabilitation of existing Roads at Kwatarkwashi-Mada, Gusau-Dansadau	200,000,000.00
023400400100 - ZAMFARA ROADS AGENCY (ZARA) Total		400,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
023400700100 - ZAMFARA STATE FIRE SERVICE	Large Scale Fumigation	15,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Construction of Water Reservoirs in 14 LGAs	15,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Construction of Borehole Across the State	15,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Purchase of Chemical foam	20,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Purchase of Fire Protective Clothing	20,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Provision of Additional Facilities	30,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Rehabilitation of Office Building H/Q	40,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Purchase of 5000Nos of Fire Extinguishers for retailing	50,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Repairs of Vehicle	50,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Rehabilitation of fire fighting sub-station	50,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Construction of new Fire Fighting Station.	140,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE	Purchase of 4Nos of Fire Fighting Vehicles	200,000,000.00
023400700100 - ZAMFARA STATE FIRE SERVICE Total		645,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
023410200100 - ZAMAFARA STATE WATER CORPORATION	Wall fence of Headquarter and other offices	50,000,000.00
023410200100 - ZAMAFARA STATE WATER CORPORATION	Procurement submersible pumps for upgrading and replacement for area	150,000,000.00
023410200100 - ZAMAFARA STATE WATER CORPORATION	Construction of standard workshop at Gusau	150,000,000.00
023410200100 - ZAMAFARA STATE WATER CORPORATION	State contribution to Funds Partnership expanded Sanitation Hygiene (P	200,000,000.00
023410200100 - ZAMAFARA STATE WATER CORPORATION	Procurement of Pumping Facilities and Replace Outdated Parts	250,000,000.00
023410200100 - ZAMAFARA STATE WATER CORPORATION Total		800,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWAT)	Provide IWASH Community Sanitation Facilities for Safe Hygien Practice	60,000,000.00
023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWAT)	Rehabilitation of Broken-down Handpumps in IWASH Communities	100,000,000.00
023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWAT)	Purchase of drilling Rig and Accessories	200,000,000.00
023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWAT)	Construction of Hand pumps borehole in IWASH supported Communities	242,700,000.00
023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWAT)	State and FG contribution to PEWASH Program in 6 LGAs Anka, Maradun	400,000,000.00
023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN) Total		1,002,700,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
023800100100 - MINISTRY OF BUDGET AND PLANNING	Provision of office equipment for the cordination of Nutrition Support Proj	50,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Coordination of Economic Development activities with Natinonal and Inte	50,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	United Nations Population Fund (UNFPA)	70,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Procurement of Equipment and working materials for State Opration Coo	100,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Development of state policy document (AOP, MTEF,MTSS,SSP)	100,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Zamfara State Food System Transformation Pathways	100,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	State Development Plan - Coordination and Programme Support	150,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	United Nations Population Fund (UNFPA) Counter Part	170,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Human Capital development activities	200,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Conduct of Periodic surveys for informed government decision on project	650,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Wolrd Economic Summit	750,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	State Contribution to SDGs Program	1,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Payment of Counter part fund for Donor Related projects and programme	2,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Payment for Consultancy Services for government projects and programr	3,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	State CARES Coordinating Unit - NG-CARES Programme	3,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	State Action on Business Enabling Reforms (SABER) Programme	10,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Integrated Water Infrastructural Programme	10,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Integrated Energy Infrastructural Programme	10,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	15,000,000,000.00
023800100100 - MINISTRY OF BUDGET AND PLANNING Total		56,390,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Conduct of boundry of Layout Survey in 14 LGAs	10,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Construction of State Primary Mortgage Bank	20,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Conduct of boundry Survey Adjustment for Inter and Intra	30,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Purchase of landed Property/Assets	100,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Organised open space provision and Landscaping of 4 proposed Parks an	100,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Renoveation of Government Quarters across the State	200,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Review of Gusau Master Plan and land use plans for 13 LGA H/Qs.	300,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas	500,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Provision of infrastructure to Upgrade slum and Urban renewal for better	500,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Provision and preparation of site for 1000 IDP resettlement housing in ea	600,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Payment for Housing delivered through Public Private Partnership	1,000,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Construction Of 1000 Housing Units to address Population growth due to	1,000,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Construction/Provision of Office Building for MDAs	2,000,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Renovation of Office Building for MDAs	3,000,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Development of Economic City	10,000,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT Total		19,360,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
031800400100 - HIGH COURT OF JUSTICE	Construction of Water Facilities for the State High court complex	15,000,000.00
031800400100 - HIGH COURT OF JUSTICE	Renovation of Magistrate Court at Kaura Namoda, Shinkafi, Zurmi, Talata	200,000,000.00
031800400100 - HIGH COURT OF JUSTICE	Establishment of Judicial Training Institute	300,000,000.00
031800400100 - HIGH COURT OF JUSTICE	Construction of State High Court for New Judges	400,000,000.00
031800400100 - HIGH COURT OF JUSTICE	Construction of Seven Magistrate Court in Gusau and in Eight (8) LGAs (T	600,000,000.00
031800400100 - HIGH COURT OF JUSTICE Total		1,515,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
031800600100 - SHARI'AH COURT OF APPEAL	Purchase of 20Nos. Scanners to sharia court across the State	500,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Purchase of 30Nos of Photocopying Machines to Shariah across the State	5,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Purchase of Library Equipment for Sharia Court of Appeal library	5,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Purchase of Office Furniture and fittings to Shariah Courts across the Sta	20,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Contruction and Provision of Boreholes at Upper Shariah Courts Anka, Gu	20,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Rehabilitation and Repairs Residential Building at Gusau Guest House	45,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Purchase of Sharia Law Books to Sharia Court of Appeal library	50,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Provision of Buildings for Zonal Inspectorate Offices at Gummi, Gusau, Ka	50,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Provision of Office Building for Shariah Court Of Appeal at Talata Mafara	50,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Provision of Residential Building for Khadi's Appeal Court Talala Mafara D	50,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Provision of Residential Building for Judges at Birnin Magaji, Gusau, Kaur	50,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Construction of Upper Sharia Court, Gusau	100,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Construction of Office Buildings for higher Shariah Court at Ung. Gwaza,	150,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Rehabilitation and Repairs of Office Building of Shariah Courts of Appeal	200,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	200,000,000.00
031800600100 - SHARI'AH COURT OF APPEAL Total		995,500,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
031801100100 - JUDICIARY SERVICE COMMISSION	Procurement of office furniture for JSC	50,000,000.00
031801100100 - JUDICIARY SERVICE COMMISSION Total		50,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
032600100100 - MINISTRY OF JUSTICE	Purchase of 3 Numbers of Computer	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Photocoping Machine for the ministry	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Law books	40,000,000.00
032600100100 - MINISTRY OF JUSTICE Total		50,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Contruction of Citizen/Leadership training centre/Rock School at K/kwash	50,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Graduate Enterpreneurship Program	100,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Support to trained youth by Federal govt and NGOs (Youth Empowermer	100,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Rehabilitation of Sardauna Memorial Stadium	200,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Construction of Gusau Modern Sport Square	500,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Expansion of hostels at the NYSC Orientation Camp and Secretariat	700,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Construction of Zonal Youth centres at Kaura Namoda, Gusau, T/Mafara	750,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	Construction of Ultra Modern Stadium in Gusau	2,000,000,000.00
051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT Total		4,400,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	procurement of facilities to social welfare institution	10,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Conduct of inter-state exchange visit (experience sharing visit)	10,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Procurement of Bedding and recreational facilities for social welfare institu	20,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Nutrition support for Children and other Vulnerable Groups/OVC	50,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Purchase of Knitting and Sewing Materials Centre Owned by Community	50,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Supply Of Equipment to Women Skill Acquisition center for trained wome	50,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Support for Victim of GBV	50,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Child Protection/Vulnerable Children	100,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Equiping of LGAs Women Skills Aquisition Centre	200,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Construction OF Rehabilitation Centre at Gusau	200,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Renovation of Remand Home Gusau.	200,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	Nigerian For Women Project: World Bank Project - Cash grants	2,500,000,000.00
051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT Total		3,440,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	E-Quality Assurance (Development of ODK and Designing of Templates, I	10,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Annual School Census, 2021-2022	23,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Counter part Funds for Primary Pupils National Health Insurance Scheme	40,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Procurement of Science Equipment to Science and Tech. Schools	50,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Accreditation/Equipping of Abdu Gusau Polytechnics T/Mafara	50,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Supply of Audio/Vedio to head quarters offices (visat, projectors, camcor	100,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Purchase of Special and inclusive Education Learning Materials. Eg. Heari	100,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of 3 Zonal Nomadic Schools	100,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Emergency Respond on Education (UNICEF)	100,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Matching grant to Early Child Care Development (ECCD) program and Un	100,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Purchase of Furnitures to four Tertiary Institutions, 150 Staff Tables and	110,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of 4 Zonal Educational Offices at Anka, Gusau, Kaura Namod	150,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Procurement of Basic Education Materials for 14 LGAs(Checks, White and	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Purchase of learning Equipments to 9 selected boarding Secondary Scho	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Procurement of Technical and Vocational Equipment to Science and Tech	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Purchase of Laboratory/workshop Equipment to four institutions	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Supply of Instructutlional Material to 9 selected boarding secondary Scho	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of Labs/Work Shops for Senior Secondaries	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Constr of additional structures at Abdu Gusau Polytechnic T/Mafara	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of additional Structures of Admin Block and Students Hostel	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Completion of Ultra Modern Library Complex at ZACAS (Library Board)	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	State contribution to the AT RISK CHILDREN PROJECT (ARC-P) for starte	200,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Conversion of 9 additional schools to Science, vocational and technical sc	250,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Accreditation/Equipping of Zamfara State University	300,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ZSUBEB: Renovation of Smart Primary School Gusau	300,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of Secondary School physical Structure. (Uncompleted struc	400,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of Mass Education Board Area Offices in 14 LGAs	500,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ZSUBEB: Purchased of Furniture to Primary and Junior secondary Schools	500,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Purchased of Kitchen Utensils	580,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of Women Continue Education Centres at Anka, Kaura Nam	600,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of Teacher Training and development center Gusau	700,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Teacher Professional Development Funds	800,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of additional structures at Zamfara State University	1,000,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Purchase of subject text books 7,113 for 9 selected boarding secondary s	1,500,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ZSUBEB: Establishment of Zonal Mega Primary School (For Four Educatio	1,500,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Supply of 2,338 (3 Seaters Students) to selected 9 boarding secondary s	1,533,300,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Joint UBEC and UNICEF Interventions - Renovation, construction and furn	4,500,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Adolecent Girls Initiative for Leaning and Empowerment (AGILE)	15,000,000,000.00
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Total		32,896,300,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
051700100500 - SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	Purchase of Science Equipment to selected 9 boarding secondary schools	200,000,000.00
051700100500 - SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	Rehabilitation of existing Girls Focal Primary Schools in 14 LGAs	280,000,000.00
051700100500 - SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD Total		480,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
052100100100 - MINISTRY OF HEALTH	Procurement of quality Control lab. equipt.	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Antenatal Clinic Complex at Yariman Bakura Specialist	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Epidemiological Unit.	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation of school of Nursing and Midwife infrastructure	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of additional Structures in PHCB Office.	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Working Cold Room (Soler)	40,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of office for ZAMCHEMA	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Hospital Pharmacy Complex at Yariman Bakura Specialist	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Medical Store at DMA	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation of Hospitals/Health Centres	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Completion of Shinkafi Refferal Hospital	60,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Electronic Medical Record System (EMRS) at Yariman Bakura	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Office Building for Drugs Production Unit	75,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of EHCO Scan Machine (FIBROSCAN430Plus) at Yariman Bakura	85,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Endoscopy and Accessories Machine (FUJIFILM) at Yariman	90,000,000.00
052100100100 - MINISTRY OF HEALTH	Procurement of Instructional Material for School of Nursing & Midwifery	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Contruction of Doctrs Quarters at Yariman Bakura Specialist Hospital for	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Expansion of Existing Facilities and Development of new Female, Male Ho	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Additional Structure at School of Nursing and Midwife Gus	100,000,000.00
052100100100 - MINISTRY OF HEALTH	State Contribution to GAVI supported programme	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Expansion of Orphanage and Less privilege Hospital Gummi	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Contruction of Biomedical Engeneering Workshop at College of Health Te	180,000,000.00
052100100100 - MINISTRY OF HEALTH	Expansion of Existing Facilities and Development of new Clinics within Ya	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of additional structures at Women and Children Hospital Gus	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of new structures at Psychiatric hospital Anka	200,000,000.00
052100100100 - MINISTRY OF HEALTH	State Contribution/Counter Part Funding for BHCPF	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Health at Balitawa	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of Dole PHC to General Hospital	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Specialised Ambulance	250,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Cancer Centre at Yariman Bakura Specialist Hospital	300,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Farida VVF Hospital	350,000,000.00
052100100100 - MINISTRY OF HEALTH	State Contribution to UNICEF supported programme	400,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
052100100100 - MINISTRY OF HEALTH	WORLD BANK GRANT FOR GAVI PROGRAMME	500,000,000.00
052100100100 - MINISTRY OF HEALTH	Procurement of Nutritional Commodities for UNICEF supported program	600,000,000.00
052100100100 - MINISTRY OF HEALTH	Completion, Furnishing of MNCH structures and UNICEF supported Progr	650,000,000.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward ad	1,000,000,000.00
052100100100 - MINISTRY OF HEALTH	State Contribution to BHCF Fund (Equity Funds) ZAMCHEMA	1,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of additional structures in G/Hosps Anka, T/Mafara, Kaura N	2,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Impack Programme	2,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of medical Equipment to meet the standard of MSP	2,900,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of structures for newly created school of Nursing and Midwi	3,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of Zonal Modern Diagonostic Centres	5,000,000,000.00
052100100100 - MINISTRY OF HEALTH Total		22,670,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Data Template on Erosion and Flood Prone Areas Across the State.	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Tree Planting exercise to control desertification	45,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Purchase of seedling for Climate change control	50,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Construction of Lab. Testing and identification centre	150,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Purchase of 10,000 Clean Cook Stoves for Distribution of People across th	500,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Geological and Geophysical Digitalization of Zamfara State Natural Resou	1,000,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Agro-Climate Resilience in semi-Arid Land scape Project (ACeSAL Project)	4,000,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total		5,765,000,000.00

Zamfara State Government 2024 Proposed Budget - Capital Expenditure by Project

Administrative Code and Description	Project Name	2024 Original Budget
055100200100 - COUNCIL OF CHIEFS	Construction of Emirs Places at Anka, Bungudu, Maru, Kaura Namoda, Bu	900,000,000.00
055100200100 - COUNCIL OF CHIEFS Total		900,000,000.00
Grand Total		307,976,000,000.00

