



BUDGET HOUSE
ZAMFARA STATE



ZAMFARA STATE OF NIGERIA

Approved Revised 2023

**Recurrent and
Capital Estimates**

ZAMFARA STATE APPROVED REVISED BUDGET OVERVIEW

Item	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Opening Balance			
Recurrent Revenue	105,537,889,400.74	65,281,172,715.07	122,162,154,737.40
11 - GOVERNMENT SHARE OF FAAC	79,990,289,000.00	58,081,622,500.29	103,262,969,465.97
12 - INDEPENDENT REVENUE	25,547,600,400.74	7,199,550,214.78	18,899,185,271.43
Recurrent Expenditure	104,593,619,000.74	47,254,787,755.65	94,935,720,960.23
21 - PERSONNEL COST	30,519,642,151.00	19,361,021,157.89	30,998,909,600.00
22 - OTHER RECURRENT COSTS	74,073,976,849.74	27,893,766,597.76	63,936,811,360.23
Transfer to Capital Account	944,270,400.00	18,026,384,959.42	27,226,433,777.17
Capital Receipts	79,334,229,600.00	12,961,743,042.94	67,474,774,600.00
13 - AID AND GRANTS	26,120,229,600.00	8,111,647,177.60	21,470,229,600.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	53,214,000,000.00	4,850,095,865.34	46,004,545,000.00
23 - CAPITAL EXPENDITURE	80,278,500,000.00	8,619,182,449.55	94,701,208,377.17
Total Revenue (including OB)	184,872,119,000.74	78,242,915,758.01	189,636,929,337.40
Total Expenditure	184,872,119,000.74	55,873,970,205.20	189,636,929,337.40

Zamfara State Government 2023 Revised Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
	<i>Total Revenue</i>	<i>184,872,119,000.74</i>	<i>78,242,915,758.01</i>	<i>189,636,929,337.40</i>
01000000000	ADMINISTRATIVE SECTOR	2,330,812,400.74	39,105,131.45	1,029,135,400.74
01110000000	GOVERNMENT HOUSE ADMINISTRATION	162,162,400.74	150,000.00	162,415,400.74
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	162,162,400.74	150,000.00	162,415,400.74
01120000000	STATE ASSEMBLY	50,000.00	-	60,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	-	-	10,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000.00	-	50,000.00
01170000000	BUREAU FOR PUBLIC PROCUREMENT (BPP)	642,000,000.00	36,858,131.45	142,000,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	642,000,000.00	36,858,131.45	142,000,000.00
01230000000	MINISTRY OF INFORMATION AND CULTURE	16,000,000.00	1,025,000.00	14,020,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	3,000,000.00	-	3,010,000.00
012300300100	ZAMFARA STATE RADIO AM	7,000,000.00	1,025,000.00	5,010,000.00
012301000100	CENSORSHIP BOARD	1,000,000.00	-	1,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND	5,000,000.00	-	5,000,000.00
01470000000	CIVIL SERVICE COMMISSION	2,700,000.00	592,000.00	2,710,000.00
014700100100	CIVIL SERVICE COMMISSION	2,700,000.00	592,000.00	2,710,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	2,700,000.00	480,000.00	2,720,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,700,000.00	480,000.00	2,720,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,500,000,000.00	-	700,000,000.00
016103800100	HAJJ COMMISSION	1,500,000,000.00	-	700,000,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	5,200,000.00	-	5,210,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	5,200,000.00	-	5,210,000.00
02000000000	ECONOMIC SECTOR	179,024,359,242.00	78,153,291,801.88	186,591,501,578.66
02150000000	MINISTRY OF AGRICULTURE	1,689,850,000.00	27,563,800.00	1,170,667,512.69
021500100100	MINISTRY OF AGRICULTURE	10,050,000.00	-	22,337,512.69
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY,	115,250,000.00	27,563,800.00	85,270,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	8,000,000.00	-	8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	4,800,000.00	-	4,810,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	1,551,750,000.00	-	1,050,250,000.00
02200000000	MINISTRY OF FINANCE	176,677,099,242.00	78,053,889,139.00	184,378,584,065.97
022000100200	BOARD OF SURVEY	40,000,000.00	67,233,000.00	400,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	157,087,518,600.00	71,043,365,543.23	169,805,744,065.97
022000800100	BOARD OF INTERNAL REVENUE	19,549,580,642.00	6,943,290,595.77	14,172,840,000.00
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	146,250,000.00	2,551,435.00	192,300,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	107,000,000.00	1,901,500.00	84,520,000.00

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	8,300,000.00	-	8,300,000.00
022200100300	AMUSEMENT PARK	3,100,000.00	-	3,100,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	11,000,000.00	50,000.00	11,020,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	11,250,000.00	-	78,750,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	5,600,000.00	599,935.00	6,610,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	461,060,000.00	4,457,333.00	477,810,000.00
023400100300	WORKS SCHOOL	2,060,000.00	-	2,060,000.00
023400400200	ZAMFARA STATE TRANSPORT COMPANY	-	-	16,000,000.00
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	61,500,000.00	2,427,058.00	64,000,000.00
023400400400	VEHICLE INSPECTION OFFICE	197,000,000.00	1,492,275.00	193,750,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	500,000.00	538,000.00	2,000,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	200,000,000.00	-	200,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	32,100,000.00	-	32,110,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	32,100,000.00	-	32,110,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	18,000,000.00	64,830,094.88	340,030,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,550,000.00	2,217,600.00	14,590,000.00
025301000100	HOUSING CORPORATION	700,000.00	61,777,494.88	135,830,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	6,750,000.00	835,000.00	189,610,000.00
030000000000	LAW AND JUSTICE SECTOR	164,623,000.00	1,156,724.68	164,623,000.00
031800000000	JUDICIARY	27,020,000.00	56,400.00	27,020,000.00
031800400100	HIGH COURT OF JUSTICE	17,300,000.00	56,400.00	17,300,000.00
031800600100	SHARI'AH COURT OF APPEAL	8,720,000.00	-	8,720,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	-	1,000,000.00
032600000000	MINISTRY OF JUSTICE	137,603,000.00	1,100,324.68	137,603,000.00
032600100100	MINISTRY OF JUSTICE	137,603,000.00	1,100,324.68	137,603,000.00
050000000000	SOCIAL SECTOR	3,352,324,358.00	49,362,100.00	1,851,669,358.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	-	5,000,000.00
051300100200	SPORTS COUNCIL	5,000,000.00	-	5,000,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	300,000.00	-	340,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	300,000.00	-	340,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	881,875,000.00	48,341,000.00	880,860,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,200,000.00	1,160,000.00	15,200,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	-	1,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	7,475,000.00	-	6,430,000.00
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	370,300,000.00

Code	Administrative Unit	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	100,000,000.00	-	100,000,000.00
051705600100	SCHOLARSHIP BOARD	300,000.00	-	310,000.00
051706400100	COLLEGE OF EDUCATION, MARU	147,200,000.00	21,627,000.00	147,220,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	140,200,000.00	10,970,000.00	140,200,000.00
052100000000	MINISTRY OF HEALTH	2,363,949,358.00	20,000.00	864,259,358.00
052100100100	MINISTRY OF HEALTH	2,027,750,000.00	20,000.00	527,770,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	1,550,000.00	-	1,580,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	2,000,000.00	-	2,020,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	13,500,000.00	-	13,520,000.00
052110200500	VVF HOSPITAL (FARIDA)	400,000.00	-	400,000.00
052110200700	GENERAL HOSPITAL GUSAU	1,000,000.00	-	1,010,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,000,000.00	-	3,010,000.00
052110200900	GENERAL HOSPITAL GUMMI	2,000,000.00	-	2,010,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	2,000,000.00	-	2,010,000.00
052110201100	GENERAL HOSPITAL ANKA	3,000,000.00	-	3,010,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,000,000.00	-	3,010,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,000,000.00	-	3,010,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,000,000.00	-	3,010,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,000,000.00	-	3,010,000.00
052110201600	GENERAL HOSPITAL SHIKAFAI	3,000,000.00	-	3,010,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,000,000.00	-	3,010,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,000,000.00	-	3,010,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,000,000.00	-	3,010,000.00
052110202000	GENERAL HOSPITAL MADA	3,000,000.00	-	3,010,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,000,000.00	-	3,010,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,000,000.00	-	3,010,000.00
052110202300	GENERAL HOSPITAL MARU	3,000,000.00	-	3,010,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,000,000.00	-	3,010,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,000,000.00	-	3,010,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,000,000.00	-	3,010,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	138,249,358.00	-	138,259,358.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	111,500,000.00	-	111,510,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	-	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	101,200,000.00	1,001,100.00	101,210,000.00
053500100300	FOREST MANAGEMENT AGENCY	70,700,000.00	40,000.00	70,700,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	15,500,000.00	961,100.00	15,510,000.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	15,000,000.00	-	15,000,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

011100100700 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>162,162,400.74</u>	<u>150,000.00</u>	<u>162,415,400.74</u>
12	INDEPENDENT REVENUE	162,162,400.74	150,000.00	162,415,400.74
1201	TAX REVENUE	0.00	0.00	10,000.00
120103	OTHER TAXES	0.00	0.00	10,000.00
12010304	STAMP DUTY	0.00	0.00	10,000.00
1202	NON-TAX REVENUE	162,162,400.74	150,000.00	162,405,400.74
120204	FEES - GENERAL	161,962,400.74	150,000.00	161,985,400.74
12020444	BURIAL FEES	0.00	0.00	10,000.00
12020447	LAND USE FEES	134,462,400.74	0.00	134,462,400.74
12020455	CONSENT FEES (NON-REFUNDABLE)	0.00	0.00	13,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	2,500,000.00	0.00	2,500,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	25,000,000.00	150,000.00	25,000,000.00
120206	SALES - GENERAL	0.00	0.00	210,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	200,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000.00	0.00	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	10,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	0.00	0.00	10,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	10,000.00
1202	NON-TAX REVENUE	0.00	0.00	10,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	0.00	0.00	10,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
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DETAILS OF REVISED 2023 REVENUE BY MDAs

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	0.00	50,000.00
120206	SALES - GENERAL	50,000.00	0.00	50,000.00
12020658	SALES OF APER FORM	50,000.00	0.00	50,000.00

011701000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>642,000,000.00</u>	<u>36,858,131.45</u>	<u>142,000,000.00</u>
12	INDEPENDENT REVENUE	642,000,000.00	36,858,131.45	142,000,000.00
1201	TAX REVENUE	350,000,000.00	9,058,000.00	15,000,000.00
120103	OTHER TAXES	350,000,000.00	9,058,000.00	15,000,000.00
12010304	STAMP DUTY	350,000,000.00	9,058,000.00	15,000,000.00
1202	NON-TAX REVENUE	292,000,000.00	27,800,131.45	127,000,000.00
120204	FEES - GENERAL	270,000,000.00	26,850,131.45	105,000,000.00
12020417	CONTRACT REGISTRATION FEES	250,000,000.00	24,000,131.45	90,000,000.00
12020427	TENDER FEES	5,000,000.00	725,000.00	5,000,000.00
12020475	CONTRACT PROCESSING FEES	15,000,000.00	2,125,000.00	10,000,000.00
120205	FINES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020503	PENALTY GENERAL	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	20,000,000.00	950,000.00	20,000,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	20,000,000.00	950,000.00	20,000,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120201	LICENCES - GENERAL	3,000,000.00	0.00	3,000,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020105	RADIO/TELEVISION STATION LICENSES	3,000,000.00	0.00	3,000,000.00
120204	FEES - GENERAL	0.00	0.00	10,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	0.00	10,000.00

012300300100 ZAMFARA STATE RADIO AM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000.00</u>	<u>1,025,000.00</u>	<u>5,010,000.00</u>
12	INDEPENDENT REVENUE	7,000,000.00	1,025,000.00	5,010,000.00
1202	NON-TAX REVENUE	7,000,000.00	1,025,000.00	5,010,000.00
120206	SALES - GENERAL	7,000,000.00	1,025,000.00	5,010,000.00
12020603	SALES OF ID CARDS	0.00	0.00	10,000.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	1,025,000.00	5,000,000.00

012301000100 CENSORSHIP BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	700,000.00	0.00	700,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	0.00	100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	600,000.00	0.00	600,000.00
120207	EARNINGS -GENERAL	300,000.00	0.00	300,000.00
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINES SELLERS	100,000.00	0.00	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MUSICIANS	100,000.00	0.00	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	100,000.00	0.00	100,000.00

012301300100 PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>

DETAILS OF REVISED 2023 REVENUE BY MDAs

12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	5,000,000.00	0.00	5,000,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	2,700,000.00	592,000.00	2,710,000.00
12	INDEPENDENT REVENUE	2,700,000.00	592,000.00	2,710,000.00
1202	NON-TAX REVENUE	2,700,000.00	592,000.00	2,710,000.00
120206	SALES - GENERAL	2,700,000.00	592,000.00	2,710,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	10,000.00
12020643	SALES OF APPLICATION FORMS - CSC	500,000.00	105,000.00	500,000.00
12020658	SALES OF APER FORM	2,000,000.00	375,000.00	2,000,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	200,000.00	112,000.00	200,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	2,700,000.00	480,000.00	2,720,000.00
12	INDEPENDENT REVENUE	2,700,000.00	480,000.00	2,720,000.00
1202	NON-TAX REVENUE	2,700,000.00	480,000.00	2,720,000.00
120206	SALES - GENERAL	2,700,000.00	480,000.00	2,720,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	10,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	0.00	0.00	10,000.00
12020643	SALES OF APPLICATION FORMS - CSC	500,000.00	0.00	500,000.00
12020658	SALES OF APER FORM	2,000,000.00	480,000.00	2,000,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	200,000.00	0.00	200,000.00

016103800100 HAJJ COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

DETAILS OF REVISED 2023 REVENUE BY MDAs

1	REVENUE	1,500,000,000.00	0.00	700,000,000.00
12	INDEPENDENT REVENUE	1,500,000,000.00	0.00	700,000,000.00
1202	NON-TAX REVENUE	1,500,000,000.00	0.00	700,000,000.00
120204	FEES - GENERAL	1,500,000,000.00	0.00	700,000,000.00
12020420	PILGRIMS WELFARE FEES	1,500,000,000.00	0.00	700,000,000.00

016800700100 ZAKKAT AND ENDOWMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	5,200,000.00	0.00	5,210,000.00
12	INDEPENDENT REVENUE	5,200,000.00	0.00	5,210,000.00
1202	NON-TAX REVENUE	5,200,000.00	0.00	5,210,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	0.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,000,000.00	0.00	3,000,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	210,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	0.00	0.00	10,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	200,000.00	0.00	200,000.00

021500100100 MINISTRY OF AGRICULTURE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	10,050,000.00	0.00	22,337,512.69
12	INDEPENDENT REVENUE	10,050,000.00	0.00	22,337,512.69
1201	TAX REVENUE	0.00	0.00	100,000.00
120103	OTHER TAXES	0.00	0.00	100,000.00
12010308	LIVESTOCK TAX	0.00	0.00	100,000.00
1202	NON-TAX REVENUE	10,050,000.00	0.00	22,237,512.69
120201	LICENCES - GENERAL	1,000,000.00	0.00	1,800,000.00
12020115	CATTLE DEALER LICENSES	0.00	0.00	100,000.00
12020116	DRIED FISH & MEAT LICENSES	0.00	0.00	100,000.00
12020118	PET (DOG) LICENSES	0.00	0.00	100,000.00
12020119	FISHING PERMITS	0.00	0.00	100,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020121	HUNTING PERMITS	0.00	0.00	100,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	0.00	0.00	100,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	0.00	0.00	100,000.00
12020146	BEAST OF BURDEN LICENCE	1,000,000.00	0.00	1,000,000.00
12020147	MOVEMENT AND LOADING LICENCE	0.00	0.00	100,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	7,800,000.00
12020415	TRADE TESTING FEES	0.00	0.00	100,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	0.00	100,000.00
12020462	IRRIGATION FEES	2,500,000.00	0.00	2,500,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	0.00	0.00	100,000.00
12020469	TRADE CATTLE FEES	0.00	0.00	5,000,000.00
120205	FINES - GENERAL	0.00	0.00	100,000.00
12020532	STRAY ANIMAL FINES	0.00	0.00	100,000.00
120206	SALES - GENERAL	450,000.00	0.00	850,000.00
12020605	SALES OF VACCINES	0.00	0.00	100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	0.00	150,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	150,000.00	0.00	150,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	150,000.00	0.00	150,000.00
12020655	SALES OF POULTRY FEEDS	0.00	0.00	100,000.00
12020656	SALES OF POULTRY PRODUCTS	0.00	0.00	100,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	0.00	0.00	100,000.00
120207	EARNINGS -GENERAL	100,000.00	0.00	5,100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	100,000.00	0.00	5,100,000.00
120213	RE-IMBURSEMENT GENERAL	6,000,000.00	0.00	6,587,512.69
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	0.00	3,087,512.69
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	3,500,000.00	0.00	3,500,000.00

021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>115,250,000.00</u>	<u>27,563,800.00</u>	<u>85,270,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>115,250,000.00</u>	<u>27,563,800.00</u>	<u>85,270,000.00</u>

DETAILS OF REVISED 2023 REVENUE BY MDAs

1202	NON-TAX REVENUE	115,250,000.00	27,563,800.00	85,270,000.00
120204	FEES - GENERAL	110,250,000.00	26,360,000.00	80,260,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	70,000,000.00	22,105,000.00	50,000,000.00
12020453	APPLICATIONS FEES	0.00	0.00	10,000.00
12020473	ACCOMMODATION FEES	20,000,000.00	4,255,000.00	10,000,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	250,000.00
120206	SALES - GENERAL	5,000,000.00	1,203,800.00	5,010,000.00
12020603	SALES OF ID CARDS	1,000,000.00	117,800.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	4,000,000.00	1,086,000.00	4,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	0.00	0.00	10,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	8,000,000.00	0.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	0.00	8,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	0.00	2,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	0.00	1,000,000.00
120213	RE-IMBURSEMENT GENERAL	5,000,000.00	0.00	5,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	5,000,000.00	0.00	5,000,000.00

021510201000 SECOND LIVESTOCK DEVELOPMENT PROJECT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,800,000.00</u>	<u>0.00</u>	<u>4,810,000.00</u>
12	INDEPENDENT REVENUE	4,800,000.00	0.00	4,810,000.00
1202	NON-TAX REVENUE	4,800,000.00	0.00	4,810,000.00
120204	FEES - GENERAL	0.00	0.00	10,000.00
12020454	PARKING FEES	0.00	0.00	10,000.00
120206	SALES - GENERAL	4,500,000.00	0.00	4,500,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020605	SALES OF VACCINES	2,000,000.00	0.00	2,000,000.00
12020627	SALES OF DRUGS	2,500,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	300,000.00	0.00	300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	300,000.00	0.00	300,000.00

021511000100 FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,551,750,000.00</u>	<u>0.00</u>	<u>1,050,250,000.00</u>
12	INDEPENDENT REVENUE	1,551,750,000.00	0.00	1,050,250,000.00
1202	NON-TAX REVENUE	1,551,750,000.00	0.00	1,050,250,000.00
120204	FEES - GENERAL	250,000.00	0.00	250,000.00
12020476	REGISTRATION BOOKLET	250,000.00	0.00	250,000.00
120206	SALES - GENERAL	1,501,500,000.00	0.00	1,000,000,000.00
12020639	SALES OF FERTILIZER	1,501,500,000.00	0.00	1,000,000,000.00
120213	RE-IMBURSEMENT GENERAL	50,000,000.00	0.00	50,000,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	50,000,000.00	0.00	50,000,000.00

022000100200 BOARD OF SURVEY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>40,000,000.00</u>	<u>67,233,000.00</u>	<u>400,000,000.00</u>
12	INDEPENDENT REVENUE	40,000,000.00	67,233,000.00	400,000,000.00
1202	NON-TAX REVENUE	40,000,000.00	67,233,000.00	400,000,000.00
120206	SALES - GENERAL	40,000,000.00	67,233,000.00	400,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	40,000,000.00	67,233,000.00	400,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>157,087,518,600.00</u>	<u>71,043,365,543.23</u>	<u>169,805,744,065.97</u>
11	GOVERNMENT SHARE OF FAAC	79,990,289,000.00	58,081,622,500.29	103,262,969,465.97
1101	GOVERNMENT SHARE OF FAAC	79,990,289,000.00	58,081,622,500.29	103,262,969,465.97

DETAILS OF REVISED 2023 REVENUE BY MDAs

110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	44,000,000,000.00	25,024,994,671.54	59,000,000,000.00
11010101	STATUTORY ALLOCATION	44,000,000,000.00	25,024,994,671.54	59,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	30,500,000,000.00	22,714,635,609.56	30,500,000,000.00
11010201	SHARE OF VAT	30,500,000,000.00	22,714,635,609.56	30,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,490,289,000.00	10,341,992,219.19	13,762,969,465.97
11010303	EXCESS CRUDE	4,840,289,000.00	784,646,155.39	1,940,289,000.00
11010304	EXCHANGE BANK CHARGES (REFUNDS)	250,000,000.00	1,288,207,045.16	2,550,000,000.00
11010307	EXCHANGE GAINS	400,000,000.00	5,491,356,291.96	6,000,000,000.00
11010308	ELECTRONIC MONEY TRANSFER	0.00	154,787,042.00	154,787,042.00
11010309	SOLID MINERAL FUND	0.00	817,870,935.60	817,870,935.60
11010311	NON OIL REVENUE	0.00	1,505,102,260.71	2,000,000,000.00
11010312	BRIDLING FACILITIES (ARGUMENTION)	0.00	300,022,488.37	300,022,488.37
13	AID AND GRANTS	23,888,229,600.00	8,111,647,177.60	20,738,229,600.00
1301	AID	9,600,000,000.00	193,571,490.08	8,100,000,000.00
130101	DOMESTIC AIDS	9,600,000,000.00	193,571,490.08	8,100,000,000.00
13010102	CAPITAL DOMESTIC AIDS	9,600,000,000.00	193,571,490.08	8,100,000,000.00
1302	GRANTS	14,288,229,600.00	7,918,075,687.52	12,638,229,600.00
130201	DOMESTIC GRANTS	14,288,229,600.00	7,918,075,687.52	12,638,229,600.00
13020101	RECURRENT DOMESTIC GRANTS	8,938,229,600.00	7,918,075,687.52	8,638,229,600.00
13020102	CAPITAL DOMESTIC GRANTS	5,350,000,000.00	0.00	4,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	53,209,000,000.00	4,850,095,865.34	45,804,545,000.00
1403	LOANS/ BORROWINGS RECEIPT	53,209,000,000.00	4,850,095,865.34	45,804,545,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	49,009,000,000.00	4,850,095,865.34	45,100,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,909,000,000.00	476,945,865.34	20,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	23,100,000,000.00	4,373,150,000.00	25,100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,200,000,000.00	0.00	704,545,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,000,000,000.00	0.00	504,545,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	200,000,000.00	0.00	200,000,000.00

022000800100	BOARD OF INTERNAL REVENUE			
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DETAILS OF REVISED 2023 REVENUE BY MDAs

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	19,549,580,642.00	6,943,290,595.77	14,172,840,000.00
12	INDEPENDENT REVENUE	19,544,580,642.00	6,943,290,595.77	13,972,840,000.00
1201	TAX REVENUE	19,129,700,000.00	6,933,743,200.77	10,587,730,000.00
120101	PERSONAL TAXES	18,013,200,000.00	6,857,550,803.31	9,870,200,000.00
12010104	PAYE ORGANIZED PRIVATE SECTOR	1,500,000,000.00	714,872,162.14	1,000,000,000.00
12010105	PAYE INFORMAL SECTOR	100,000,000.00	44,389,324.00	100,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	3,700,000,000.00	1,113,549,313.52	2,500,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	7,100,000,000.00	2,203,702,610.71	2,500,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	4,720,000,000.00	2,383,010,302.37	3,667,000,000.00
12010113	DIRECT ASSESSMENT TAX	893,200,000.00	398,027,090.57	103,200,000.00
120103	OTHER TAXES	1,116,500,000.00	76,192,397.46	717,530,000.00
12010301	SALES TAXES	0.00	0.00	10,000.00
12010302	PROPERTY TAX	0.00	0.00	10,000.00
12010303	WITHHOLDING TAX	665,000,000.00	75,466,897.46	265,000,000.00
12010305	POOL BETTING TAX	250,000,000.00	0.00	250,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	0.00	200,000,000.00
12010308	LIVESTOCK TAX	1,500,000.00	725,500.00	2,500,000.00
12010309	ENTERTAINMENT TAX	0.00	0.00	10,000.00
1202	NON-TAX REVENUE	414,880,642.00	9,547,395.00	3,385,110,000.00
120201	LICENCES - GENERAL	0.00	0.00	39,200,000.00
12020131	MOTOR VEHICLE LICENSES	0.00	0.00	3,000,000.00
12020132	DRIVERS' LICENSES	0.00	0.00	13,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	0.00	0.00	2,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	0.00	0.00	12,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	0.00	0.00	8,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	0.00	0.00	1,000,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	0.00	0.00	200,000.00
120204	FEES - GENERAL	113,000,000.00	2,267,540.00	23,000,000.00
12020448	DEVELOPMENT LEVIES	100,000,000.00	1,592,800.00	10,000,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	175,990.00	8,000,000.00
12020476	REGISTRATION BOOKLET	5,000,000.00	498,750.00	5,000,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

120205	FINES - GENERAL	2,000,000.00	0.00	2,210,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	0.00	2,000,000.00
12020503	PENALTY GENERAL	0.00	0.00	210,000.00
120206	SALES - GENERAL	100,000,000.00	4,171,500.00	15,500,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	4,171,500.00	15,000,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	0.00	0.00	500,000.00
120207	EARNINGS -GENERAL	144,680,642.00	3,108,355.00	150,000,000.00
12020715	OTHER EARNINGS	144,680,642.00	3,108,355.00	150,000,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	5,200,000.00	0.00	3,105,200,000.00
12021002	MOTOR VEHICLE ADVANCES (REPAY)	5,000,000.00	0.00	5,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	200,000.00	0.00	200,000.00
12021015	TAX LIABILITY	0.00	0.00	3,100,000,000.00
120212	INTEREST EARNED	50,000,000.00	0.00	50,000,000.00
12021208	BANK INTEREST	50,000,000.00	0.00	50,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	5,000,000.00	0.00	200,000,000.00
1407	EXTRAORDINARY ITEMS	5,000,000.00	0.00	200,000,000.00
140701	EXTRAORDINARY ITEMS	5,000,000.00	0.00	200,000,000.00
14070102	UNSPECIFIED REVENUE	5,000,000.00	0.00	200,000,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	107,000,000.00	1,901,500.00	84,520,000.00
12	INDEPENDENT REVENUE	107,000,000.00	1,901,500.00	84,520,000.00
1202	NON-TAX REVENUE	107,000,000.00	1,901,500.00	84,520,000.00
120201	LICENCES - GENERAL	6,250,000.00	0.00	6,250,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	0.00	2,000,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	0.00	750,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	18,250,000.00	1,567,000.00	18,250,000.00
12020404	TRADE UNION FEES	750,000.00	0.00	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	0.00	500,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020449	BUSINESS/TRADE OPERATING FEES	6,000,000.00	1,567,000.00	6,000,000.00
12020461	HOTELS LEVY	2,000,000.00	0.00	2,000,000.00
12020469	TRADE CATTLE FEES	9,000,000.00	0.00	9,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	50,500,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	0.00	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	500,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	81,000,000.00	334,500.00	9,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	80,500,000.00	334,500.00	8,500,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	0.00	500,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	0.00	0.00	20,000.00
12021010	REPAYMENT OF HOUSING LOAN	0.00	0.00	10,000.00
12021012	REPAYMENT OF FURNITURE LOANS	0.00	0.00	10,000.00
120213	RE-IMBURSEMENT GENERAL	500,000.00	0.00	500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	500,000.00	0.00	500,000.00

022200100200 COMMODITY, MARKETING AND DISTRIBUTION COMPANY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	8,300,000.00	0.00	8,300,000.00
12	INDEPENDENT REVENUE	8,300,000.00	0.00	8,300,000.00
1202	NON-TAX REVENUE	8,300,000.00	0.00	8,300,000.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	1,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	0.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,300,000.00	0.00	1,300,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	0.00	1,300,000.00

022200100300 AMUSEMENT PARK				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

DETAILS OF REVISED 2023 REVENUE BY MDAs

1	REVENUE	3,100,000.00	0.00	3,100,000.00
12	INDEPENDENT REVENUE	3,100,000.00	0.00	3,100,000.00
1202	NON-TAX REVENUE	3,100,000.00	0.00	3,100,000.00
120204	FEES - GENERAL	1,950,000.00	0.00	1,950,000.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	0.00	1,200,000.00
12020483	GATE FEES	500,000.00	0.00	500,000.00
12020489	CONFERENCE HALL FEES	250,000.00	0.00	250,000.00
120207	EARNINGS -GENERAL	1,150,000.00	0.00	1,150,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	300,000.00	0.00	300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	0.00	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	450,000.00	0.00	450,000.00

022200200100 MARKETS DEVELOPMENT AND MANAGEMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	11,000,000.00	50,000.00	11,020,000.00
12	INDEPENDENT REVENUE	11,000,000.00	50,000.00	11,020,000.00
1202	NON-TAX REVENUE	11,000,000.00	50,000.00	11,020,000.00
120204	FEES - GENERAL	11,000,000.00	50,000.00	11,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	0.00	5,000,000.00
12020460	MARKET FEES	1,000,000.00	0.00	1,000,000.00
12020483	GATE FEES	5,000,000.00	50,000.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	10,000.00
12020715	OTHER EARNINGS	0.00	0.00	10,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	10,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	0.00	0.00	10,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	11,250,000.00	0.00	78,750,000.00
12	INDEPENDENT REVENUE	11,250,000.00	0.00	78,750,000.00
1202	NON-TAX REVENUE	11,250,000.00	0.00	78,750,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

120209	RENT ON LAND & OTHERS - GENERAL	2,750,000.00	0.00	2,750,000.00
12020905	LEASE RENTAL	2,500,000.00	0.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	0.00	250,000.00
120211	INVESTMENT INCOME	8,500,000.00	0.00	76,000,000.00
12021101	OPERATING SURPLUS	1,000,000.00	0.00	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	0.00	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	0.00	70,000,000.00

022201800300 HOTELS AND TOURISM MANAGEMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,600,000.00</u>	<u>599,935.00</u>	<u>6,610,000.00</u>
12	INDEPENDENT REVENUE	5,600,000.00	599,935.00	6,610,000.00
1202	NON-TAX REVENUE	5,600,000.00	599,935.00	6,610,000.00
120204	FEES - GENERAL	5,600,000.00	599,935.00	6,610,000.00
12020461	HOTELS LEVY	0.00	0.00	1,010,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	411,700.00	5,000,000.00
12020489	CONFERENCE HALL FEES	600,000.00	188,235.00	600,000.00

023400100300 WORKS SCHOOL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,060,000.00</u>	<u>0.00</u>	<u>2,060,000.00</u>
12	INDEPENDENT REVENUE	2,060,000.00	0.00	2,060,000.00
1202	NON-TAX REVENUE	2,060,000.00	0.00	2,060,000.00
120204	FEES - GENERAL	2,060,000.00	0.00	2,060,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,000,000.00	0.00	2,000,000.00
12020453	APPLICATIONS FEES	60,000.00	0.00	60,000.00

023400400200 ZAMFARA STATE TRANSPORT COMPANY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>16,000,000.00</u>

DETAILS OF REVISED 2023 REVENUE BY MDAs

12	INDEPENDENT REVENUE	0.00	0.00	16,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	16,000,000.00
120204	FEES - GENERAL	0.00	0.00	16,000,000.00
12020424	ACCREDITATION FEES	0.00	0.00	1,000,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	0.00	0.00	15,000,000.00

023400400300 ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	61,500,000.00	2,427,058.00	64,000,000.00
12	INDEPENDENT REVENUE	61,500,000.00	2,427,058.00	64,000,000.00
1202	NON-TAX REVENUE	61,500,000.00	2,427,058.00	64,000,000.00
120204	FEES - GENERAL	11,000,000.00	2,427,058.00	11,000,000.00
12020454	PARKING FEES	1,000,000.00	0.00	1,000,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	2,427,058.00	10,000,000.00
120205	FINES - GENERAL	50,500,000.00	0.00	53,000,000.00
12020503	PENALTY GENERAL	50,000,000.00	0.00	50,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	0.00	3,000,000.00

023400400400 VEHICLE INSPECTION OFFICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	197,000,000.00	1,492,275.00	193,750,000.00
12	INDEPENDENT REVENUE	197,000,000.00	1,492,275.00	193,750,000.00
1202	NON-TAX REVENUE	197,000,000.00	1,492,275.00	193,750,000.00
120201	LICENCES - GENERAL	84,500,000.00	1,006,375.00	80,000,000.00
12020131	MOTOR VEHICLE LICENCES	30,000,000.00	370,000.00	30,000,000.00
12020132	DRIVERS' LICENCES	12,000,000.00	0.00	12,000,000.00
12020139	LEARNER'S PERMIT	5,000,000.00	76,750.00	500,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	25,000,000.00	337,750.00	25,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	5,000.00	5,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	3,750.00	2,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	199,375.00	2,000,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	13,750.00	3,500,000.00
120204	FEES - GENERAL	750,000.00	311,500.00	2,000,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	750,000.00	311,500.00	2,000,000.00
120205	FINES - GENERAL	11,250,000.00	0.00	11,250,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	500,000.00	0.00	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	10,000,000.00	0.00	10,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	750,000.00	0.00	750,000.00
120206	SALES - GENERAL	100,500,000.00	174,400.00	100,500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	500,000.00	0.00	500,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	100,000,000.00	174,400.00	100,000,000.00

023400700100 ZAMFARA STATE FIRE SERVICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>538,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	538,000.00	2,000,000.00
1202	NON-TAX REVENUE	500,000.00	538,000.00	2,000,000.00
120204	FEES - GENERAL	500,000.00	538,000.00	2,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	500,000.00	538,000.00	2,000,000.00

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
13	AID AND GRANTS	200,000,000.00	0.00	200,000,000.00
1302	GRANTS	200,000,000.00	0.00	200,000,000.00
130201	DOMESTIC GRANTS	200,000,000.00	0.00	200,000,000.00
13020101	RECURRENT DOMESTIC GRANTS	200,000,000.00	0.00	200,000,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>32,100,000.00</u>	<u>0.00</u>	<u>32,110,000.00</u>

DETAILS OF REVISED 2023 REVENUE BY MDAs

12	INDEPENDENT REVENUE	100,000.00	0.00	110,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	110,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	10,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	10,000.00
13	AID AND GRANTS	32,000,000.00	0.00	32,000,000.00
1301	AID	32,000,000.00	0.00	32,000,000.00
130102	FOREIGN AIDS	32,000,000.00	0.00	32,000,000.00
13010201	RECURRENT FOREIGN AIDS	32,000,000.00	0.00	32,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	10,550,000.00	2,217,600.00	14,590,000.00
12	INDEPENDENT REVENUE	10,550,000.00	2,217,600.00	14,590,000.00
1202	NON-TAX REVENUE	10,550,000.00	2,217,600.00	14,590,000.00
120204	FEES - GENERAL	8,250,000.00	2,217,600.00	12,260,000.00
12020424	ACCREDITATION FEES	0.00	0.00	10,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	750,000.00	0.00	750,000.00
12020448	DEVELOPMENT LEVIES	5,000,000.00	0.00	5,000,000.00
12020458	LAND DEVELOPMENT FEES	500,000.00	0.00	500,000.00
12020477	LAND CHARGES	2,000,000.00	2,217,600.00	6,000,000.00
120205	FINES - GENERAL	800,000.00	0.00	810,000.00
12020507	EVACUATION OFFENCES FINES	800,000.00	0.00	800,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	0.00	1,020,000.00
12020901	RENT ON GOVERNMENT LAND	500,000.00	0.00	500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	0.00	0.00	10,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	0.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	300,000.00	0.00	300,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020906	RENTS ON GOVERNMENT. PROPERTIES	0.00	0.00	10,000.00
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025301000100 HOUSING CORPORATION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	REVENUE	<u>700,000.00</u>	<u>61,777,494.88</u>	<u>135,830,000.00</u>
12	INDEPENDENT REVENUE	700,000.00	61,777,494.88	135,830,000.00
1202	NON-TAX REVENUE	700,000.00	61,777,494.88	135,830,000.00
120205	FINES - GENERAL	200,000.00	0.00	200,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	500,000.00	61,777,494.88	135,000,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	500,000.00	61,777,494.88	135,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	420,000.00
12020801	RENT ON GOVERNMENT QUARTERS	0.00	0.00	210,000.00
12020802	RENT ON GOVERNMENT OFFICES	0.00	0.00	10,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	0.00	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	210,000.00
12020902	RENT ON OIL PLOT & AERODROMES	0.00	0.00	210,000.00

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	REVENUE	<u>6,750,000.00</u>	<u>835,000.00</u>	<u>189,610,000.00</u>
12	INDEPENDENT REVENUE	6,750,000.00	835,000.00	189,610,000.00
1202	NON-TAX REVENUE	6,750,000.00	835,000.00	189,610,000.00
120204	FEES - GENERAL	3,250,000.00	835,000.00	186,100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000.00	0.00	100,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	835,000.00	5,000,000.00
12020453	APPLICATIONS FEES	150,000.00	0.00	180,000,000.00
12020472	ROAD CUTTING FEES	1,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	3,500,000.00	0.00	3,510,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	3,000,000.00	0.00	3,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	500,000.00	0.00	510,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

031800400100 HIGH COURT OF JUSTICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>17,300,000.00</u>	<u>56,400.00</u>	<u>17,300,000.00</u>
12	INDEPENDENT REVENUE	17,300,000.00	56,400.00	17,300,000.00
1202	NON-TAX REVENUE	17,300,000.00	56,400.00	17,300,000.00
120204	FEES - GENERAL	8,800,000.00	56,400.00	8,800,000.00
12020401	COURT FEES	4,000,000.00	44,000.00	4,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	0.00	1,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	12,400.00	800,000.00
12020486	GROUND RENT	2,500,000.00	0.00	2,500,000.00
120205	FINES - GENERAL	8,500,000.00	0.00	8,500,000.00
12020501	COURT FINES	5,000,000.00	0.00	5,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	700,000.00	0.00	700,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	0.00	800,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	0.00	2,000,000.00

031800600100 SHARI'AH COURT OF APPEAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>8,720,000.00</u>	<u>0.00</u>	<u>8,720,000.00</u>
12	INDEPENDENT REVENUE	8,720,000.00	0.00	8,720,000.00
1202	NON-TAX REVENUE	8,720,000.00	0.00	8,720,000.00
120201	LICENCES - GENERAL	1,500,000.00	0.00	1,500,000.00
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	0.00	1,500,000.00
120204	FEES - GENERAL	6,220,000.00	0.00	6,220,000.00
12020401	COURT FEES	2,500,000.00	0.00	2,500,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00
12020426	COURT SUMMONS FEES	500,000.00	0.00	500,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	0.00	1,000,000.00
12020485	APPEAL FEES - COURT	1,720,000.00	0.00	1,720,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,000,000.00	0.00	1,000,000.00

031801100100 JUDICIARY SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020642	SALES OF FORMS - JSC	1,000,000.00	0.00	1,000,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>137,603,000.00</u>	<u>1,100,324.68</u>	<u>137,603,000.00</u>
12	INDEPENDENT REVENUE	137,603,000.00	1,100,324.68	137,603,000.00
1201	TAX REVENUE	130,000,000.00	0.00	130,000,000.00
120103	OTHER TAXES	130,000,000.00	0.00	130,000,000.00
12010304	STAMP DUTY	130,000,000.00	0.00	130,000,000.00
1202	NON-TAX REVENUE	7,603,000.00	1,100,324.68	7,603,000.00
120201	LICENCES - GENERAL	1,200,000.00	0.00	1,200,000.00
12020114	DANE GUN LICENSES	1,200,000.00	0.00	1,200,000.00
120204	FEES - GENERAL	3,703,000.00	1,100,324.68	3,703,000.00
12020417	CONTRACT REGISTRATION FEES	300,000.00	0.00	300,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	403,000.00	6,000.00	403,000.00
12020475	CONTRACT PROCESSING FEES	3,000,000.00	1,094,324.68	3,000,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,200,000.00	0.00	1,200,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	1,200,000.00	0.00	1,200,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	500,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

051300100200 SPORTS COUNCIL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020483	GATE FEES	5,000,000.00	0.00	5,000,000.00

051400100100 MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>0.00</u>	<u>340,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	0.00	340,000.00
1202	NON-TAX REVENUE	300,000.00	0.00	340,000.00
120204	FEES - GENERAL	0.00	0.00	30,000.00
12020415	TRADE TESTING FEES	0.00	0.00	10,000.00
12020417	CONTRACT REGISTRATION FEES	0.00	0.00	10,000.00
12020476	REGISTRATION BOOKLET	0.00	0.00	10,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	0.00	310,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	0.00	10,000.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	0.00	300,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>15,200,000.00</u>	<u>1,160,000.00</u>	<u>15,200,000.00</u>
12	INDEPENDENT REVENUE	15,200,000.00	1,160,000.00	15,200,000.00
1202	NON-TAX REVENUE	15,200,000.00	1,160,000.00	15,200,000.00
120201	LICENCES - GENERAL	10,000,000.00	1,160,000.00	10,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	1,160,000.00	10,000,000.00
120204	FEES - GENERAL	200,000.00	0.00	200,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020484	EDUCATION LEVY	200,000.00	0.00	200,000.00
120205	FINES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	0.00	5,000,000.00

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	0.00	1,000,000.00

051700100500 SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>7,475,000.00</u>	<u>0.00</u>	<u>6,430,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>7,475,000.00</u>	<u>0.00</u>	<u>6,430,000.00</u>
1202	NON-TAX REVENUE	7,475,000.00	0.00	6,430,000.00
120204	FEES - GENERAL	5,350,000.00	0.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	2,100,000.00	0.00	2,000,000.00
12020453	APPLICATIONS FEES	1,300,000.00	0.00	1,000,000.00
12020484	EDUCATION LEVY	1,950,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	2,125,000.00	0.00	1,430,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	10,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	0.00	0.00	20,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	450,000.00	0.00	210,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	0.00	0.00	10,000.00
12020651	SALES OF ART DESIGN	50,000.00	0.00	70,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	125,000.00	0.00	110,000.00
12020658	SALES OF APER FORM	1,500,000.00	0.00	1,000,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD				
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DETAILS OF REVISED 2023 REVENUE BY MDAs

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	100,000,000.00	0.00	100,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	0.00	100,000,000.00
1201	TAX REVENUE	100,000,000.00	0.00	100,000,000.00
120103	OTHER TAXES	100,000,000.00	0.00	100,000,000.00
12010306	DEVELOPMENT TAX/LEVY	100,000,000.00	0.00	100,000,000.00

051700800100 LIBRARY BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	200,000.00	0.00	200,000.00
12	INDEPENDENT REVENUE	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	200,000.00	0.00	200,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	0.00	200,000.00

051701800100 ABDU GUSAU POLYTECHNIC, TALATA MAFARA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	370,300,000.00	14,584,000.00	370,300,000.00
12	INDEPENDENT REVENUE	370,300,000.00	14,584,000.00	370,300,000.00
1202	NON-TAX REVENUE	370,300,000.00	14,584,000.00	370,300,000.00
120204	FEES - GENERAL	320,000,000.00	14,030,000.00	320,000,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	200,000,000.00	12,755,000.00	200,000,000.00
12020459	EXAMINATION FEES	50,000,000.00	0.00	50,000,000.00
12020473	ACCOMMODATION FEES	50,000,000.00	1,275,000.00	50,000,000.00
120206	SALES - GENERAL	50,300,000.00	554,000.00	50,300,000.00
12020603	SALES OF ID CARDS	300,000.00	0.00	300,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	50,000,000.00	554,000.00	50,000,000.00

051702100100 ZAMFARA STATE UNIVERSITY, TALATA MAFARA				
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DETAILS OF REVISED 2023 REVENUE BY MDAs

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	100,000,000.00	0.00	100,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	100,000,000.00
120204	FEES - GENERAL	80,000,000.00	0.00	80,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	50,000,000.00	0.00	50,000,000.00
12020473	ACCOMMODATION FEES	30,000,000.00	0.00	30,000,000.00
120206	SALES - GENERAL	20,000,000.00	0.00	20,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	20,000,000.00	0.00	20,000,000.00

051705600100 SCHOLARSHIP BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	300,000.00	0.00	310,000.00
12	INDEPENDENT REVENUE	300,000.00	0.00	310,000.00
1202	NON-TAX REVENUE	300,000.00	0.00	310,000.00
120204	FEES - GENERAL	300,000.00	0.00	300,000.00
12020453	APPLICATIONS FEES	300,000.00	0.00	300,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	0.00	0.00	10,000.00

051706400100 COLLEGE OF EDUCATION, MARU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	147,200,000.00	21,627,000.00	147,220,000.00
12	INDEPENDENT REVENUE	147,200,000.00	21,627,000.00	147,220,000.00
1202	NON-TAX REVENUE	147,200,000.00	21,627,000.00	147,220,000.00
120204	FEES - GENERAL	142,000,000.00	21,125,000.00	142,010,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	10,010,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	21,125,000.00	100,000,000.00
12020459	EXAMINATION FEES	20,000,000.00	0.00	20,000,000.00
12020473	ACCOMMODATION FEES	10,000,000.00	0.00	10,000,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020484	EDUCATION LEVY	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	5,200,000.00	502,000.00	5,210,000.00
12020603	SALES OF ID CARDS	200,000.00	0.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	5,000,000.00	502,000.00	5,010,000.00

051706500100 ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>140,200,000.00</u>	<u>10,970,000.00</u>	<u>140,200,000.00</u>
12	INDEPENDENT REVENUE	140,200,000.00	10,970,000.00	140,200,000.00
1202	NON-TAX REVENUE	140,200,000.00	10,970,000.00	140,200,000.00
120204	FEES - GENERAL	130,000,000.00	10,715,000.00	130,000,000.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	10,715,000.00	100,000,000.00
12020473	ACCOMMODATION FEES	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	10,200,000.00	255,000.00	10,200,000.00
12020603	SALES OF ID CARDS	200,000.00	0.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	255,000.00	10,000,000.00

052100100100 MINISTRY OF HEALTH				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,027,750,000.00</u>	<u>20,000.00</u>	<u>527,770,000.00</u>
12	INDEPENDENT REVENUE	27,750,000.00	20,000.00	27,770,000.00
1202	NON-TAX REVENUE	27,750,000.00	20,000.00	27,770,000.00
120201	LICENCES - GENERAL	10,000,000.00	0.00	10,010,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	10,000,000.00	0.00	10,000,000.00
12020136	HEALTH FACILITIES LICENSES	0.00	0.00	10,000.00
120204	FEES - GENERAL	10,000,000.00	20,000.00	10,010,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	10,000.00
12020440	MEDICAL CONSULTANCY FEES	5,000,000.00	0.00	5,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	5,000,000.00	20,000.00	5,000,000.00
120205	FINES - GENERAL	7,750,000.00	0.00	7,750,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	750,000.00	0.00	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	5,000,000.00	0.00	5,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATERNITY HOMES	2,000,000.00	0.00	2,000,000.00
13	AID AND GRANTS	2,000,000,000.00	0.00	500,000,000.00
1302	GRANTS	2,000,000,000.00	0.00	500,000,000.00
130201	DOMESTIC GRANTS	2,000,000,000.00	0.00	500,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	2,000,000,000.00	0.00	500,000,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,550,000.00</u>	<u>0.00</u>	<u>1,580,000.00</u>
12	INDEPENDENT REVENUE	1,550,000.00	0.00	1,580,000.00
1202	NON-TAX REVENUE	1,550,000.00	0.00	1,580,000.00
120204	FEES - GENERAL	0.00	0.00	20,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	0.00	10,000.00
12020441	LABORATORY ANALYSIS FEES	0.00	0.00	10,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	1,550,000.00	0.00	1,550,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,300,000.00	0.00	1,300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	250,000.00	0.00	250,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,020,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,020,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,020,000.00
120204	FEES - GENERAL	0.00	0.00	10,000.00
12020441	LABORATORY ANALYSIS FEES	0.00	0.00	10,000.00
120206	SALES - GENERAL	1,500,000.00	0.00	1,510,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	0.00	10,000.00
12020627	SALES OF DRUGS	1,500,000.00	0.00	1,500,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	500,000.00	0.00	500,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>13,500,000.00</u>	<u>0.00</u>	<u>13,520,000.00</u>
12	INDEPENDENT REVENUE	13,500,000.00	0.00	13,520,000.00
1202	NON-TAX REVENUE	13,500,000.00	0.00	13,520,000.00
120206	SALES - GENERAL	9,000,000.00	0.00	9,010,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	0.00	2,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	0.00	0.00	10,000.00
12020627	SALES OF DRUGS	7,000,000.00	0.00	7,000,000.00
120207	EARNINGS -GENERAL	4,500,000.00	0.00	4,510,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,500,000.00	0.00	2,500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0.00	0.00	10,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	0.00	2,000,000.00

052110200500 VVF HOSPITAL (FARIDA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>400,000.00</u>	<u>0.00</u>	<u>400,000.00</u>
12	INDEPENDENT REVENUE	400,000.00	0.00	400,000.00
1202	NON-TAX REVENUE	400,000.00	0.00	400,000.00
120206	SALES - GENERAL	200,000.00	0.00	200,000.00
12020627	SALES OF DRUGS	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	200,000.00	0.00	200,000.00

052110200700 GENERAL HOSPITAL GUSAU				
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DETAILS OF REVISED 2023 REVENUE BY MDAs

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	REVENUE	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,010,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,010,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	1,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	500,000.00	0.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	500,000.00	0.00	500,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	REVENUE	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110200900 GENERAL HOSPITAL GUMMI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	REVENUE	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,010,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,010,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	500,000.00	0.00	500,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00
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052110201000 GENERAL HOSPITAL K/NAMODA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,010,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,010,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	500,000.00	0.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201100 GENERAL HOSPITAL ANKA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201200 GENERAL HOSPITAL TSAFE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201300 GENERAL HOSPITAL BAKURA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201500 GENERAL HOSPITAL MARADUN				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>

DETAILS OF REVISED 2023 REVENUE BY MDAs

12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201600	GENERAL HOSPITAL SHIKAFI			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	3,000,000.00	0.00	3,010,000.00
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201700	GENERAL HOSPITAL DANSAUDAU			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	3,000,000.00	0.00	3,010,000.00
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201800	GENERAL HOSPITAL ZURMI			
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DETAILS OF REVISED 2023 REVENUE BY MDAs

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110201900 GENERAL HOSPITAL BUNGUDU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110202000 GENERAL HOSPITAL MADA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00
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052110202100 GENERAL HOSPITAL B/MAGAJI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110202200 GENERAL HOSPITAL KAGARA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110202300 GENERAL HOSPITAL MARU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110202400 GENERAL HOSPITAL MAGAMI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110202500 GENERAL HOSPITAL MORIKI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110202600 GENERAL HOSPITAL K/DAJI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,010,000.00</u>

DETAILS OF REVISED 2023 REVENUE BY MDAs

12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,010,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,010,000.00
120206	SALES - GENERAL	0.00	0.00	10,000.00
12020654	SALES OF MATERIALS	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	3,000,000.00	0.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	0.00	1,500,000.00

052110400100 COLLEGE OF NURSING SCIENCES, GUSAU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	138,249,358.00	0.00	138,259,358.00
12	INDEPENDENT REVENUE	138,249,358.00	0.00	138,259,358.00
1202	NON-TAX REVENUE	138,249,358.00	0.00	138,259,358.00
120204	FEES - GENERAL	125,949,358.00	0.00	125,959,358.00
12020424	ACCREDITATION FEES	20,000,000.00	0.00	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	0.00	10,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	0.00	100,000,000.00
12020459	EXAMINATION FEES	449,358.00	0.00	449,358.00
12020473	ACCOMMODATION FEES	5,000,000.00	0.00	5,000,000.00
12020484	EDUCATION LEVY	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	12,300,000.00	0.00	12,300,000.00
12020603	SALES OF ID CARDS	300,000.00	0.00	300,000.00
12020615	SALES OF UNIFORMS	2,000,000.00	0.00	2,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	0.00	10,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	111,500,000.00	0.00	111,510,000.00
12	INDEPENDENT REVENUE	111,500,000.00	0.00	111,510,000.00
1202	NON-TAX REVENUE	111,500,000.00	0.00	111,510,000.00
120204	FEES - GENERAL	99,000,000.00	0.00	99,010,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020424	ACCREDITATION FEES	28,000,000.00	0.00	28,000,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	0.00	10,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	46,000,000.00	0.00	46,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	0.00	5,000,000.00
12020484	EDUCATION LEVY	20,000,000.00	0.00	20,000,000.00
120206	SALES - GENERAL	12,500,000.00	0.00	12,500,000.00
12020603	SALES OF ID CARDS	2,500,000.00	0.00	2,500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	10,000,000.00	0.00	10,000,000.00

052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>13,000,000.00</u>	<u>0.00</u>	<u>13,000,000.00</u>
12	INDEPENDENT REVENUE	13,000,000.00	0.00	13,000,000.00
1202	NON-TAX REVENUE	13,000,000.00	0.00	13,000,000.00
120206	SALES - GENERAL	13,000,000.00	0.00	13,000,000.00
12020605	SALES OF VACCINES	5,000,000.00	0.00	5,000,000.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	0.00	3,000,000.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	5,000,000.00

053500100300 FOREST MANAGEMENT AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>70,700,000.00</u>	<u>40,000.00</u>	<u>70,700,000.00</u>
12	INDEPENDENT REVENUE	70,700,000.00	40,000.00	70,700,000.00
1202	NON-TAX REVENUE	70,700,000.00	40,000.00	70,700,000.00
120201	LICENCES - GENERAL	10,500,000.00	40,000.00	10,500,000.00
12020115	CATTLE DEALER LICENSES	2,500,000.00	0.00	2,500,000.00
12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	0.00	1,500,000.00
12020118	PET (DOG) LICENSES	250,000.00	0.00	250,000.00
12020119	FISHING PERMITS	500,000.00	0.00	500,000.00
12020140	FORESTRY REVENUE	2,000,000.00	40,000.00	2,000,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	0.00	250,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	0.00	2,500,000.00
120204	FEES - GENERAL	25,400,000.00	0.00	25,400,000.00
12020415	TRADE TESTING FEES	1,000,000.00	0.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	250,000.00	0.00	250,000.00
12020451	TIMBER & FOREST FEES	15,000,000.00	0.00	15,000,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	150,000.00	0.00	150,000.00
12020469	TRADE CATTLE FEES	3,000,000.00	0.00	3,000,000.00
12020495	ABARTOUR FEES	6,000,000.00	0.00	6,000,000.00
120205	FINES - GENERAL	600,000.00	0.00	600,000.00
12020524	FOREST OFFENCES FINES	500,000.00	0.00	500,000.00
12020532	STRAY ANIMAL FINES	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	28,200,000.00	0.00	28,200,000.00
12020605	SALES OF VACCINES	100,000.00	0.00	100,000.00
12020616	SALES OF SEED FROM NURSERIES	10,000,000.00	0.00	10,000,000.00
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	0.00	15,000,000.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	0.00	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	0.00	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	6,000,000.00	0.00	6,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	6,000,000.00	0.00	6,000,000.00

053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
1	REVENUE	15,500,000.00	961,100.00	15,510,000.00
12	INDEPENDENT REVENUE	15,500,000.00	961,100.00	15,510,000.00
1202	NON-TAX REVENUE	15,500,000.00	961,100.00	15,510,000.00
120204	FEES - GENERAL	15,000,000.00	961,100.00	15,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	15,000,000.00	961,100.00	15,000,000.00
120205	FINES - GENERAL	500,000.00	0.00	510,000.00
12020505	SANITATION COURT FINES	500,000.00	0.00	500,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	0.00	0.00	10,000.00

DETAILS OF REVISED 2023 REVENUE BY MDAs

053505500200 SOLID MINERALS DEVELOPMENT AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	0.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	0.00	15,000,000.00
120205	FINES - GENERAL	15,000,000.00	0.00	15,000,000.00
12020510	ILLEGAL MINERS	10,000,000.00	0.00	10,000,000.00
12020511	MINING OFFENCES FINES	5,000,000.00	0.00	5,000,000.00

Zamfara State Government 2023 Revised Budget - Capital Receipts

Receipt Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total Capital Receipts		79,334,229,600.00	12,961,743,042.94	67,474,774,600.00
LOCAL GOVT GRANTS TO JOINT PROJECTS	13010102 - CAPITAL DOMESTIC AIDS	2,000,000,000.00	-	-
GRANTS FROM UNIVERSAL BASIC EDUCATION	13010102 - CAPITAL DOMESTIC AIDS	200,000,000.00	-	200,000,000.00
FGN GRANT - TETFUND FOR TERTIARY INSTITUTIONS	13010102 - CAPITAL DOMESTIC AIDS	2,000,000,000.00	-	2,000,000,000.00
WORLD BANK SFTAS GRANT - 2021 APA CARRIED FORWARD	13020101 - RECURRENT DOMESTIC GRANTS	8,000,000,000.00	7,918,075,687.52	7,700,000,000.00
GRANTS FROM SUSTAINABLE DEVELOPMENT GOALS FUND	13010102 - CAPITAL DOMESTIC AIDS	400,000,000.00	-	400,000,000.00
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	13020101 - RECURRENT DOMESTIC GRANTS	938,229,600.00	-	938,229,600.00
GRANTS FROM UNICEF TO ASSISTED PROJECTS.	13020102 - CAPITAL DOMESTIC GRANTS	1,500,000,000.00	-	2,500,000,000.00
GRANTS FROM DFID TO ASSISTED PROJECTS.	13020102 - CAPITAL DOMESTIC GRANTS	500,000,000.00	-	500,000,000.00
GRANTS FROM OTHER DEVELOPMENTAL PARTNERS, NGOs	13020102 - CAPITAL DOMESTIC GRANTS	3,350,000,000.00	-	1,000,000,000.00
LOCAL GOVT CONTR. TO JOINT STATE PROJECTS	13010102 - CAPITAL DOMESTIC AIDS	5,000,000,000.00	-	5,000,000,000.00
COM. BANK LOANS/BOND FOR DEVT. PROJS.	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	25,909,000,000.00	476,945,865.34	20,000,000,000.00
BUDGET SUPPORT FACILITY	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT	18,000,000,000.00	-	5,000,000,000.00
WORLD BANK - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT LOAN	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	200,000,000.00	-	200,000,000.00
COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA,	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT	5,000,000,000.00	4,373,150,000.00	20,000,000,000.00
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT	100,000,000.00	-	100,000,000.00

Receipt Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
STATE ACTION ON BUSINESS ENABLING REFORM PROGRAMME (SABER)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,000,000,000.00	-	504,545,000.00
ECOLOGICAL FUND	13010102 - CAPITAL DOMESTIC AIDS	-	193,571,490.08	500,000,000.00
UNSPECIFIED REVENUE - UNDEFINED IGR COLLECTED BY ZAMFARA INTERNAL REVENUE	14070102 - UNSPECIFIED REVENUE	5,000,000.00	-	200,000,000.00
FEDERAL GOVERNMENT GRANT FOR PREWASH PROGRAMME	13020101 - RECURRENT DOMESTIC GRANTS	200,000,000.00	-	200,000,000.00
GRANT FROM UNDP FOR THE DEVELOPMENT OF 25YEARS STATE DEVELOPMENT PLAN	13010201 - RECURRENT FOREIGN AIDS	32,000,000.00	-	32,000,000.00
WORLD BANK GRANT FOR GAVI PROGRAMME	13020102 - CAPITAL DOMESTIC GRANTS	2,000,000,000.00	-	500,000,000.00

Zamfara State Government 2023 Revised Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	30,998,909,600.00	63,936,811,360.23	94,935,720,960.23	94,701,208,377.17	189,636,929,337.40
01000000000	ADMINISTRATIVE SECTOR	7,146,123,488.00	21,683,341,723.00	28,829,465,211.00	20,574,421,500.00	49,403,886,711.00
01110000000	GOVERNMENT HOUSE	162,000,000.00	11,166,863,223.00	11,328,863,223.00	425,000,000.00	11,753,863,223.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	90,000,000.00	1,111,250,000.00	1,201,250,000.00	300,000,000.00	1,501,250,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	-	8,009,900,000.00	8,009,900,000.00	-	8,009,900,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION	3,000,000.00	19,930,000.00	22,930,000.00	125,000,000.00	147,930,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY	7,000,000.00	900,500,000.00	907,500,000.00	-	907,500,000.00
011100200200	INTER- COMMUNITY RELATIONS	3,000,000.00	22,695,000.00	25,695,000.00	-	25,695,000.00
011100200300	NON GOVERNMENTAL	26,000,000.00	336,028,223.00	362,028,223.00	-	362,028,223.00
011101600100	ECONOMIC AND FINANCE MATTERS	-	71,975,000.00	71,975,000.00	-	71,975,000.00
011101900100	SPECIAL DUTIES	3,000,000.00	160,275,000.00	163,275,000.00	-	163,275,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	-	116,600,000.00	116,600,000.00	-	116,600,000.00
011102000300	NATIONAL SOCIAL INVESTMENT	-	33,600,000.00	33,600,000.00	-	33,600,000.00
011102000500	HOME-GROWN SCHOOL FEEDING	-	317,035,000.00	317,035,000.00	-	317,035,000.00
011102100500	DOMESTIC AFFAIRS UNIT	-	44,150,000.00	44,150,000.00	-	44,150,000.00
01110500100	INFRASTRUCTURE AND URBAN RENEWAL	-	16,475,000.00	16,475,000.00	-	16,475,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	30,000,000.00	6,450,000.00	36,450,000.00	-	36,450,000.00
01120000000	STATE ASSEMBLY	879,823,488.00	867,550,000.00	1,747,373,488.00	420,000,000.00	2,167,373,488.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	697,823,488.00	847,450,000.00	1,545,273,488.00	420,000,000.00	1,965,273,488.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	182,000,000.00	20,100,000.00	202,100,000.00	-	202,100,000.00
01130000000	OFFICE OF THE DEPUTY GOVERNOR	25,000,000.00	929,800,000.00	954,800,000.00	-	954,800,000.00
011300100100	OFFICE OF THE DEPUTY GOVERNOR	25,000,000.00	929,800,000.00	954,800,000.00	-	954,800,000.00
01140000000	OFFICE OF THE CHIEF OF STAFF	16,800,000.00	495,375,000.00	512,175,000.00	5,000,000.00	517,175,000.00
011400100100	OFFICE OF THE CHIEF OF STAFF	-	81,100,000.00	81,100,000.00	-	81,100,000.00
011402100100	LIAISON OFFICE ABUJA	8,000,000.00	120,600,000.00	128,600,000.00	-	128,600,000.00
011402100200	LIAISON OFFICE KADUNA	-	4,725,000.00	4,725,000.00	-	4,725,000.00
011402100300	LIAISON OFFICE LAGOS	-	5,250,000.00	5,250,000.00	-	5,250,000.00
011402100400	PUBLIC ENLIGHTENMENT, MEDIA AND	8,800,000.00	283,700,000.00	292,500,000.00	5,000,000.00	297,500,000.00
01150000000	PRINCIPAL PRIVATE SECRETARY - PPS	-	91,850,000.00	91,850,000.00	-	91,850,000.00
011500100100	PRINCIPAL PRIVATE SECRETARY - PPS	-	91,850,000.00	91,850,000.00	-	91,850,000.00
01170000000	BUREAU FOR PUBLIC PROCUREMENT	5,000,000.00	37,720,000.00	42,720,000.00	20,000,000.00	62,720,000.00
011701000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	5,000,000.00	37,720,000.00	42,720,000.00	20,000,000.00	62,720,000.00
01230000000	MINISTRY OF INFORMATION AND	371,000,000.00	306,721,000.00	677,721,000.00	686,000,000.00	1,363,721,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	65,000,000.00	137,000,000.00	202,000,000.00	495,000,000.00	697,000,000.00
012300100500	HISTORY BUREAU	5,000,000.00	5,400,000.00	10,400,000.00	-	10,400,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	30,000,000.00	47,370,000.00	77,370,000.00	-	77,370,000.00
012300300100	ZAMFARA STATE RADIO AM	119,000,000.00	39,850,000.00	158,850,000.00	-	158,850,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	38,000,000.00	10,050,000.00	48,050,000.00	-	48,050,000.00
012300400100	MEDIA CORPORATION	-	46,920,000.00	46,920,000.00	55,000,000.00	101,920,000.00
012301000100	CENSORSHIP BOARD	42,000,000.00	9,631,000.00	51,631,000.00	-	51,631,000.00
012301300100	PRINTING AND PUBLISHING COMPANY	72,000,000.00	10,500,000.00	82,500,000.00	136,000,000.00	218,500,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
01240000000	MINISTRY OF INTERNAL SECURITY AND	13,000,000.00	1,470,400,000.00	1,483,400,000.00	715,000,000.00	2,198,400,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND	13,000,000.00	1,470,400,000.00	1,483,400,000.00	715,000,000.00	2,198,400,000.00
01250000000	HEAD OF CIVIL SERVICE	2,878,300,000.00	260,947,500.00	3,139,247,500.00	450,000,000.00	3,589,247,500.00
012500100100	PUBLIC SERVICE OFFICE	906,000,000.00	150,750,000.00	1,056,750,000.00	450,000,000.00	1,506,750,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE	453,300,000.00	43,770,000.00	497,070,000.00	-	497,070,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	-	5,537,500.00	5,537,500.00	-	5,537,500.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION	1,519,000,000.00	60,890,000.00	1,579,890,000.00	-	1,579,890,000.00
01400000000	AUDITOR GENERAL	191,000,000.00	63,420,000.00	254,420,000.00	-	254,420,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	100,000,000.00	48,050,000.00	148,050,000.00	-	148,050,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR	91,000,000.00	15,370,000.00	106,370,000.00	-	106,370,000.00
01450000000	PUBLIC COMPLAINTS COMMISSION	7,500,000.00	15,500,000.00	23,000,000.00	-	23,000,000.00
014500100100	PUBLIC COMPLAINTS COMMISSION	7,500,000.00	15,500,000.00	23,000,000.00	-	23,000,000.00
01470000000	CIVIL SERVICE COMMISSION	33,000,000.00	15,950,000.00	48,950,000.00	25,000,000.00	73,950,000.00
014700100100	CIVIL SERVICE COMMISSION	33,000,000.00	15,950,000.00	48,950,000.00	25,000,000.00	73,950,000.00
01480000000	ZAMFARA STATE INDEPENDENT	64,000,000.00	14,200,000.00	78,200,000.00	75,000,000.00	153,200,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL	64,000,000.00	14,200,000.00	78,200,000.00	75,000,000.00	153,200,000.00
01490000000	LOCAL GOVERNMENT SERVICE	15,000,000.00	7,675,000.00	22,675,000.00	60,000,000.00	82,675,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	7,675,000.00	22,675,000.00	60,000,000.00	82,675,000.00
01610000000	OFFICE OF THE SECRETARY TO THE	1,997,000,000.00	4,860,855,000.00	6,857,855,000.00	16,672,421,500.00	23,530,276,500.00
016100100100	CABINET AFFAIRS	1,700,000,000.00	2,739,860,000.00	4,439,860,000.00	-	4,439,860,000.00
016100100200	GENERAL SERVICES	55,000,000.00	389,500,000.00	444,500,000.00	14,680,000,000.00	15,124,500,000.00
016100400200	HISBAH COMMISSION	210,000,000.00	18,025,000.00	228,025,000.00	30,000,000.00	258,025,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	2,000,000.00	15,150,000.00	17,150,000.00	-	17,150,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY	12,000,000.00	18,050,000.00	30,050,000.00	1,962,421,500.00	1,992,471,500.00
016102100700	CENTRAL DELIVERY COORDINATING UNIT	-	4,700,000.00	4,700,000.00	-	4,700,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF	-	41,460,000.00	41,460,000.00	-	41,460,000.00
016103800100	HAJJ COMMISSION	3,000,000.00	1,601,000,000.00	1,604,000,000.00	-	1,604,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION	5,000,000.00	-	5,000,000.00	-	5,000,000.00
016105200400	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	8,960,000.00	8,960,000.00	-	8,960,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN	10,000,000.00	24,150,000.00	34,150,000.00	-	34,150,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	487,700,000.00	1,078,515,000.00	1,566,215,000.00	1,021,000,000.00	2,587,215,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	460,700,000.00	129,650,000.00	590,350,000.00	556,000,000.00	1,146,350,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	5,000,000.00	18,990,000.00	23,990,000.00	15,000,000.00	38,990,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	22,000,000.00	929,875,000.00	951,875,000.00	450,000,000.00	1,401,875,000.00
02000000000	ECONOMIC SECTOR	3,229,400,000.00	37,219,013,450.22	40,448,413,450.22	51,850,801,877.17	92,299,215,327.39
02150000000	MINISTRY OF AGRICULTURE	993,800,000.00	480,564,000.00	1,474,364,000.00	8,047,000,000.00	9,521,364,000.00
021500100100	MINISTRY OF AGRICULTURE	400,000,000.00	401,220,000.00	801,220,000.00	8,047,000,000.00	8,848,220,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL	330,800,000.00	37,900,000.00	368,700,000.00	-	368,700,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT	156,000,000.00	4,150,000.00	160,150,000.00	-	160,150,000.00
021510200300	STATE FADAMA III PROJECT	-	4,000,000.00	4,000,000.00	-	4,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT	20,000,000.00	8,694,000.00	28,694,000.00	-	28,694,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY	87,000,000.00	24,600,000.00	111,600,000.00	-	111,600,000.00
02200000000	MINISTRY OF FINANCE	1,030,000,000.00	34,949,677,450.22	35,979,677,450.22	181,000,000.00	36,160,677,450.22
022000100100	MINISTRY OF FINANCE	700,000,000.00	2,736,100,000.00	3,436,100,000.00	97,000,000.00	3,533,100,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022000100200	BOARD OF SURVEY	-	6,820,000.00	6,820,000.00	-	6,820,000.00
022000100300	STORE CONTROL UNIT	-	6,900,000.00	6,900,000.00	-	6,900,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	31,425,122,450.22	31,425,122,450.22	-	31,425,122,450.22
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	193,550,000.00	193,550,000.00	-	193,550,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	-	5,125,000.00	5,125,000.00	-	5,125,000.00
022000800100	BOARD OF INTERNAL REVENUE	330,000,000.00	576,060,000.00	906,060,000.00	84,000,000.00	990,060,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY &	159,500,000.00	679,925,000.00	839,425,000.00	5,289,801,877.17	6,129,226,877.17
022200100100	MINISTRY OF COMMERCE, INDUSTRY &	41,500,000.00	85,250,000.00	126,750,000.00	4,884,801,877.17	5,011,551,877.17
022200100200	COMMODITY, MARKETING AND	30,000,000.00	505,850,000.00	535,850,000.00	-	535,850,000.00
022200100300	AMUSEMENT PARK	12,000,000.00	5,050,000.00	17,050,000.00	-	17,050,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	50,000,000.00	4,375,000.00	54,375,000.00	20,000,000.00	74,375,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT	6,000,000.00	32,300,000.00	38,300,000.00	385,000,000.00	423,300,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT	20,000,000.00	47,100,000.00	67,100,000.00	-	67,100,000.00
023400000000	MINISTRY OF WORKS AND	747,100,000.00	846,747,000.00	1,593,847,000.00	21,290,000,000.00	22,883,847,000.00
023400100100	MINISTRY OF WORKS AND	160,000,000.00	79,622,000.00	239,622,000.00	16,500,000,000.00	16,739,622,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION	56,500,000.00	33,800,000.00	90,300,000.00	200,000,000.00	290,300,000.00
023400100300	WORKS SCHOOL	5,000,000.00	3,425,000.00	8,425,000.00	-	8,425,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	5,000,000.00	43,770,000.00	48,770,000.00	1,970,000,000.00	2,018,770,000.00
023400400300	ZAMFARA ROADS TRAFFIC AGENCY	20,000,000.00	22,750,000.00	42,750,000.00	-	42,750,000.00
023400400400	VEHICLE INSPECTION OFFICE	-	5,345,000.00	5,345,000.00	-	5,345,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	240,000,000.00	63,450,000.00	303,450,000.00	1,055,000,000.00	1,358,450,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	228,600,000.00	584,585,000.00	813,185,000.00	205,000,000.00	1,018,185,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION	32,000,000.00	10,000,000.00	42,000,000.00	1,360,000,000.00	1,402,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	171,000,000.00	209,480,000.00	380,480,000.00	13,633,000,000.00	14,013,480,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	91,000,000.00	181,050,000.00	272,050,000.00	13,543,000,000.00	13,815,050,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	5,000,000.00	12,380,000.00	17,380,000.00	-	17,380,000.00
023800400100	STATE BUREAU OF STATISTICS	75,000,000.00	16,050,000.00	91,050,000.00	90,000,000.00	181,050,000.00
025300000000	MINISTRY OF HOUSING AND URBAN	128,000,000.00	52,620,000.00	180,620,000.00	3,410,000,000.00	3,590,620,000.00
025300100100	MINISTRY OF HOUSING AND URBAN	93,000,000.00	17,000,000.00	110,000,000.00	3,335,000,000.00	3,445,000,000.00
025301000100	HOUSING CORPORATION	5,000,000.00	7,700,000.00	12,700,000.00	-	12,700,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING	30,000,000.00	27,920,000.00	57,920,000.00	75,000,000.00	132,920,000.00
030000000000	LAW AND JUSTICE SECTOR	1,779,700,000.00	731,870,000.00	2,511,570,000.00	1,349,000,000.00	3,860,570,000.00
031800000000	JUDICIARY	1,381,000,000.00	423,470,000.00	1,804,470,000.00	960,000,000.00	2,764,470,000.00
031800400100	HIGH COURT OF JUSTICE	467,000,000.00	230,300,000.00	697,300,000.00	30,000,000.00	727,300,000.00
031800600100	SHARI'AH COURT OF APPEAL	835,000,000.00	175,120,000.00	1,010,120,000.00	900,000,000.00	1,910,120,000.00
031801100100	JUDICIARY SERVICE COMMISSION	79,000,000.00	18,050,000.00	97,050,000.00	30,000,000.00	127,050,000.00
032600000000	MINISTRY OF JUSTICE	398,700,000.00	308,400,000.00	707,100,000.00	389,000,000.00	1,096,100,000.00
032600100100	MINISTRY OF JUSTICE	382,400,000.00	291,950,000.00	674,350,000.00	329,000,000.00	1,003,350,000.00
032600200100	LAW REFORM COMMISSION	3,300,000.00	5,000,000.00	8,300,000.00	-	8,300,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC	13,000,000.00	11,450,000.00	24,450,000.00	60,000,000.00	84,450,000.00
050000000000	SOCIAL SECTOR	18,843,686,112.00	4,302,586,187.01	23,146,272,299.01	20,926,985,000.00	44,073,257,299.01
051300000000	MINISTRY OF YOUTH AND SPORTS	134,000,000.00	85,160,000.00	219,160,000.00	3,660,000,000.00	3,879,160,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS	96,000,000.00	43,110,000.00	139,110,000.00	1,400,000,000.00	1,539,110,000.00
051300100200	SPORTS COUNCIL	38,000,000.00	42,050,000.00	80,050,000.00	2,260,000,000.00	2,340,050,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
05140000000	MINISTRY OF WOMEN AND SOCIAL	165,000,000.00	288,855,000.00	453,855,000.00	2,298,000,000.00	2,751,855,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL	145,000,000.00	255,180,000.00	400,180,000.00	2,298,000,000.00	2,698,180,000.00
051400500100	ZAMFARA STATE BOARD FOR PERSONS	20,000,000.00	28,050,000.00	48,050,000.00	-	48,050,000.00
051400700100	MENTAL HOME	-	5,625,000.00	5,625,000.00	-	5,625,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE	11,561,523,080.00	1,943,998,421.25	13,505,521,501.25	6,536,985,000.00	20,042,506,501.25
051700100100	MINISTRY OF EDUCATION, SCIENCE AND	1,132,000,000.00	534,827,421.25	1,666,827,421.25	6,536,985,000.00	8,203,812,421.25
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	1,100,800,000.00	35,075,000.00	1,135,875,000.00	-	1,135,875,000.00
051700100500	SENIOR SECONDARY SCHOOLS	2,750,000,000.00	170,175,000.00	2,920,175,000.00	-	2,920,175,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	302,325,000.00	33,425,000.00	335,750,000.00	-	335,750,000.00
051700800100	LIBRARY BOARD	10,000,000.00	11,100,000.00	21,100,000.00	-	21,100,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	201,000,000.00	7,470,000.00	208,470,000.00	-	208,470,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	75,000,000.00	4,085,000.00	79,085,000.00	-	79,085,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	791,500,000.00	81,500,000.00	873,000,000.00	-	873,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	628,898,080.00	170,601,000.00	799,499,080.00	-	799,499,080.00
051705400100	TEACHERS SERVICE BOARD	3,300,000,000.00	23,650,000.00	3,323,650,000.00	-	3,323,650,000.00
051705600100	SCHOLARSHIP BOARD	11,000,000.00	720,340,000.00	731,340,000.00	-	731,340,000.00
051706400100	COLLEGE OF EDUCATION, MARU	753,000,000.00	73,250,000.00	826,250,000.00	-	826,250,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	506,000,000.00	78,500,000.00	584,500,000.00	-	584,500,000.00
05210000000	MINISTRY OF HEALTH	6,246,000,000.00	1,697,965,765.76	7,943,965,765.76	5,530,000,000.00	13,473,965,765.76
052100100100	MINISTRY OF HEALTH	139,000,000.00	521,750,000.00	660,750,000.00	5,110,000,000.00	5,770,750,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	-	527,500,765.76	527,500,765.76	-	527,500,765.76
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	125,000,000.00	41,500,000.00	166,500,000.00	420,000,000.00	586,500,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	4,070,000,000.00	30,750,000.00	4,100,750,000.00	-	4,100,750,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	130,000,000.00	13,800,000.00	143,800,000.00	-	143,800,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	-	3,080,000.00	3,080,000.00	-	3,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	950,000,000.00	291,200,000.00	1,241,200,000.00	-	1,241,200,000.00
052110200500	VVF HOSPITAL (FARIDA)	-	17,340,000.00	17,340,000.00	-	17,340,000.00
052110200700	GENERAL HOSPITAL GUSAU	-	9,450,000.00	9,450,000.00	-	9,450,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	-	5,000,000.00	5,000,000.00	-	5,000,000.00
052110200900	GENERAL HOSPITAL GUMMI	-	5,000,000.00	5,000,000.00	-	5,000,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	-	5,000,000.00	5,000,000.00	-	5,000,000.00
052110201100	GENERAL HOSPITAL ANKA	-	5,000,000.00	5,000,000.00	-	5,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	-	4,000,000.00	4,000,000.00	-	4,000,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052110201300	GENERAL HOSPITAL BAKURA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	380,000,000.00	50,600,000.00	430,600,000.00	-	430,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	-	25,870,000.00	25,870,000.00	-	25,870,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE	382,000,000.00	73,600,000.00	455,600,000.00	-	455,600,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	70,000,000.00	18,525,000.00	88,525,000.00	-	88,525,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	683,163,032.00	277,567,000.00	960,730,032.00	2,692,000,000.00	3,652,730,032.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	60,000,000.00	216,500,000.00	276,500,000.00	700,000,000.00	976,500,000.00
053500100200	FORESTRY III PROJECT	28,000,000.00	4,150,000.00	32,150,000.00	-	32,150,000.00
053500100300	FOREST MANAGEMENT AGENCY	70,000,000.00	9,937,000.00	79,937,000.00	-	79,937,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	525,163,032.00	41,180,000.00	566,343,032.00	1,992,000,000.00	2,558,343,032.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	-	5,800,000.00	5,800,000.00	-	5,800,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	54,000,000.00	9,040,000.00	63,040,000.00	210,000,000.00	273,040,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	47,000,000.00	4,540,000.00	51,540,000.00	80,000,000.00	131,540,000.00
055100200100	COUNCIL OF CHIEFS	7,000,000.00	4,500,000.00	11,500,000.00	130,000,000.00	141,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

011100100100 GOVERNMENT HOUSE ADMINISTRATION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,255,000,000.00	435,748,856.10	1,501,250,000.00
21	PERSONNEL COST	80,000,000.00	59,306,224.56	90,000,000.00
2101	SALARY	80,000,000.00	59,306,224.56	90,000,000.00
210101	SALARIES AND WAGES	80,000,000.00	59,306,224.56	90,000,000.00
21010101	SALARY	80,000,000.00	59,306,224.56	90,000,000.00
22	OTHER RECURRENT COSTS	1,110,000,000.00	376,442,631.54	1,111,250,000.00
2202	OVERHEAD COST	1,110,000,000.00	376,442,631.54	1,111,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	90,400,000.00	31,368,000.00	57,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	31,368,000.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	17,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,200,000.00	0.00	500,000.00
22020110	TRANSPORTATION OF GOODS	700,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	32,000,000.00	0.00	7,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	30,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	74,700,000.00	8,792,000.00	30,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	7,102,000.00	20,000,000.00
22020315	SUPPLY OF WORK TOOLS	13,000,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	2,000,000.00	0.00	1,000,000.00
22020326	ANIMAL FEED	15,000,000.00	1,690,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	117,600,000.00	19,339,946.00	194,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,300,000.00	6,881,000.00	160,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	10,250,000.00	20,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	0.00	4,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020417	MAINTENANCE OF PARKS AND GARDENS	0.00	0.00	2,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00	0.00	2,500,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	0.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	4,000,000.00	2,208,946.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	15,100,000.00	9,300,000.00	26,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	9,300,000.00	20,000,000.00
22020606	ESCORT EXPENDITURE	0.00	0.00	6,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	210,000,000.00	44,100,000.00	335,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	28,500,000.00	200,000,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000,000.00	15,600,000.00	125,000,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	30,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	4,983.54	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	4,983.54	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	568,000,000.00	263,537,702.00	458,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	500,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	263,037,702.00	450,000,000.00
22021025	DONATION	60,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	65,000,000.00	0.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	300,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	19,098,400,000.00	1,576,446,371.00	8,009,900,000.00
22	OTHER RECURRENT COSTS	19,098,400,000.00	1,576,446,371.00	8,009,900,000.00
2202	OVERHEAD COST	19,098,400,000.00	1,576,446,371.00	8,009,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,105,600,000.00	750,000,000.00	1,605,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	150,000,000.00	400,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00	600,000,000.00	1,200,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	3,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	60,456,450.00	100,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	60,456,450.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	17,500,200,000.00	765,989,921.00	6,000,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	17,500,000,000.00	765,989,921.00	6,000,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	472,100,000.00	0.00	303,600,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	150,000,000.00	0.00	100,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	0.00	70,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000,000.00	0.00	50,000,000.00
22021025	DONATION	100,000,000.00	0.00	80,000,000.00

011100100700 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	174,830,000.00	25,700,000.00	147,930,000.00
21	PERSONNEL COST	3,000,000.00	0.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	0.00	3,000,000.00
210201	ALLOWANCES	3,000,000.00	0.00	3,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

21020120	CASUAL WORKERS' ALLOWANCES	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	41,830,000.00	0.00	19,930,000.00
2202	OVERHEAD COST	41,830,000.00	0.00	19,930,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	0.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	0.00	6,000,000.00
22020612	INSPECTION EXPENSES	15,000,000.00	0.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	20,030,000.00	0.00	6,030,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00
22020905	COST OF REVENUE COLLECTION	20,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	600,000.00
23	CAPITAL EXPENDITURE	130,000,000.00	25,700,000.00	125,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2301	FIXED ASSETS PURCHASED	10,000,000.00	25,700,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	25,700,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	25,700,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0.00	35,000,000.00

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	518,050,000.00	110,690,000.00	907,500,000.00
21	PERSONNEL COST	5,000,000.00	0.00	7,000,000.00
2101	SALARY	5,000,000.00	0.00	7,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	0.00	7,000,000.00
21010101	SALARY	5,000,000.00	0.00	7,000,000.00
22	OTHER RECURRENT COSTS	513,050,000.00	110,690,000.00	900,500,000.00
2202	OVERHEAD COST	513,050,000.00	110,690,000.00	900,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	501,700,000.00	110,690,000.00	800,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000,000.00	110,690,000.00	800,000,000.00
22021025	DONATION	500,000.00	0.00	500,000.00

011100200200 INTER- COMMUNITY RELATIONS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	52,786,413.00	1,998,938.69	25,695,000.00
21	PERSONNEL COST	2,786,413.00	1,998,938.69	3,000,000.00
2101	SALARY	2,786,413.00	1,998,938.69	3,000,000.00
210101	SALARIES AND WAGES	2,786,413.00	1,998,938.69	3,000,000.00
21010101	SALARY	2,786,413.00	1,998,938.69	3,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	22,695,000.00
2202	OVERHEAD COST	50,000,000.00	0.00	22,695,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220201	TRAVEL & TRANSPORT - GENERAL	8,665,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	465,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	370,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	270,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	570,000.00	0.00	820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	120,000.00	0.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,170,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,170,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	175,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	125,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	0.00	17,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	33,500,000.00	0.00	15,000,000.00
22021025	DONATION	2,000,000.00	0.00	2,000,000.00

011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,419,000,000.00</u>	<u>39,216,581.12</u>	<u>362,028,223.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>30,000,000.00</u>	<u>19,029,581.12</u>	<u>26,000,000.00</u>
<u>2101</u>	<u>SALARY</u>	<u>30,000,000.00</u>	<u>19,029,581.12</u>	<u>26,000,000.00</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>30,000,000.00</u>	<u>19,029,581.12</u>	<u>26,000,000.00</u>
21010101	SALARY	30,000,000.00	19,029,581.12	26,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22	OTHER RECURRENT COSTS	1,389,000,000.00	20,187,000.00	336,028,223.00
2202	OVERHEAD COST	1,389,000,000.00	20,187,000.00	336,028,223.00
220201	TRAVEL & TRANSPORT - GENERAL	54,950,000.00	14,497,000.00	53,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,450,000.00	14,497,000.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,500,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,500,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,300,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,800,000.00	0.00	10,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	500,000,000.00	0.00	100,000,000.00
22020601	SECURITY SERVICES	500,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,500,000.00	0.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	21,000,000.00	0.00	7,000,000.00
22020807	LUBRICANT	2,500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	789,150,000.00	5,690,000.00	162,403,223.00
22021001	REFRESHMENT & MEALS	2,400,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	101,000,000.00	0.00	50,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	674,150,000.00	0.00	100,053,223.00
22021025	DONATION	11,000,000.00	5,690,000.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

011100200500 DIRECTORATE OF REVENUE GENERATION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	25,600,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	25,600,000.00	0.00	0.00
2202	OVERHEAD COST	25,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	0.00
22020807	LUBRICANT	600,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021001	REFRESHMENT & MEALS	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	0.00

011101600100 ECONOMIC AND FINANCE MATTERS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	0.00	0.00	71,975,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	71,975,000.00
2202	OVERHEAD COST	0.00	0.00	71,975,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	5,850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	4,350,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	25,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
22020807	LUBRICANT	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	900,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	57,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021007	WELFARE PACKAGES	0.00	0.00	20,000,000.00
22021036	FINANCIAL ASSISTANCE	0.00	0.00	35,000,000.00

011101900100 SPECIAL DUTIES				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>114,000,000.00</u>	<u>7,391,895.77</u>	<u>163,275,000.00</u>
21	PERSONNEL COST	4,000,000.00	1,791,895.77	3,000,000.00
2101	SALARY	4,000,000.00	1,791,895.77	3,000,000.00
210101	SALARIES AND WAGES	4,000,000.00	1,791,895.77	3,000,000.00
21010101	SALARY	4,000,000.00	1,791,895.77	3,000,000.00
22	OTHER RECURRENT COSTS	110,000,000.00	5,600,000.00	160,275,000.00
2202	OVERHEAD COST	110,000,000.00	5,600,000.00	160,275,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,300,000.00	0.00	18,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	15,100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	600,000.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	600,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	0.00	1,800,000.00
220202	UTILITIES - GENERAL	1,600,000.00	0.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	1,600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	9,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	9,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220205	TRAINING - GENERAL	2,500,000.00	0.00	10,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	6,500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	175,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	175,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	800,000.00
22020807	LUBRICANT	350,000.00	0.00	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,950,000.00	5,600,000.00	113,400,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	0.00	5,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	51,800,000.00	5,600,000.00	95,900,000.00
22021025	DONATION	200,000.00	0.00	10,200,000.00
22021035	LOADING AND UPLOADING	0.00	0.00	2,000,000.00

011102000100 HUMANITARIAN AND RELIEF MATTERS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	10,546,600,000.00	0.00	116,600,000.00
22	OTHER RECURRENT COSTS	246,600,000.00	0.00	116,600,000.00
2202	OVERHEAD COST	246,600,000.00	0.00	116,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,300,000.00	0.00	28,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00	0.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,500,000.00	0.00	20,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
22020319	SUPPLY OF GRAINS	100,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	6,400,000.00	0.00	6,400,000.00
22020501	LOCAL TRAINING	6,000,000.00	0.00	6,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	0.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	800,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,700,000.00	0.00	53,700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	90,000,000.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	200,000.00
22021025	DONATION	2,300,000.00	0.00	2,300,000.00
23	CAPITAL EXPENDITURE	10,300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,200,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,200,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	9,100,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

230501	ACQUISITION OF NON TANGIBLE ASSETS	9,100,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	0.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	8,800,000,000.00	0.00	0.00

011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	90,800,000.00	4,000,000.00	33,600,000.00
22	OTHER RECURRENT COSTS	90,800,000.00	4,000,000.00	33,600,000.00
2202	OVERHEAD COST	40,800,000.00	4,000,000.00	23,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,300,000.00	0.00	4,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	19,000,000.00	4,000,000.00	9,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	15,000,000.00	4,000,000.00	7,000,000.00
22020647	SENSITAZATION EXPENSES	4,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020711	PRIVATE SECURITY	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	0.00	4,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	3,000,000.00
22021025	DONATION	500,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	0.00	10,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	50,000,000.00	0.00	10,000,000.00

011102000500 HOME-GROWN SCHOOL FEEDING PROGRAMME				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	962,468,600.00	4,766,000.00	317,035,000.00
22	OTHER RECURRENT COSTS	962,468,600.00	4,766,000.00	317,035,000.00
2202	OVERHEAD COST	962,468,600.00	4,766,000.00	317,035,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,779,000.00	0.00	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	625,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	177,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	177,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,800,000.00	0.00	1,400,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	944,829,600.00	4,766,000.00	306,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	4,766,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	938,229,600.00	0.00	300,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	1,300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00
22020450	MAINTENANCE OF DATABASE	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	355,000.00	0.00	355,000.00
22020501	LOCAL TRAINING	220,000.00	0.00	220,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	135,000.00	0.00	135,000.00
220206	OTHER SERVICES - GENERAL	4,155,000.00	0.00	3,155,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	0.00	105,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020711	PRIVATE SECURITY	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	1,500,000.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,650,000.00	0.00	1,750,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	800,000.00

011102100500	DOMESTIC AFFAIRS UNIT			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>44,150,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>44,150,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2202	OVERHEAD COST	20,000,000.00	0.00	44,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000.00	0.00	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,300,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	0.00	5,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	5,200,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020614	NUTRITION SERVICES	150,000.00	0.00	150,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	0.00	25,700,000.00
22021001	REFRESHMENT & MEALS	6,400,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,300,000.00	0.00	20,000,000.00
22021025	DONATION	800,000.00	0.00	500,000.00

011105500100	INFRASTRUCTURE AND URBAN RENEWAL			
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>16,475,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	16,475,000.00
2202	OVERHEAD COST	0.00	0.00	16,475,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,200,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	25,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
22020807	LUBRICANT	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00

011110100100 PROJECTS IMPLEMENTATION UNIT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	EXPENDITURES	<u>30,000,000.00</u>	<u>20,693,552.88</u>	<u>36,450,000.00</u>
21	PERSONNEL COST	20,000,000.00	20,693,552.88	30,000,000.00
2101	SALARY	20,000,000.00	20,693,552.88	30,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	20,693,552.88	30,000,000.00
21010101	SALARY	20,000,000.00	20,693,552.88	30,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22	OTHER RECURRENT COSTS	10,000,000.00	0.00	6,450,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	6,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	600,000.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00

011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,235,063,488.00	314,650,318.53	1,965,273,488.00
21	PERSONNEL COST	1,127,823,488.00	143,729,968.53	697,823,488.00
2101	SALARY	720,000,000.00	143,729,968.53	300,000,000.00
210101	SALARIES AND WAGES	720,000,000.00	143,729,968.53	300,000,000.00
21010101	SALARY	720,000,000.00	143,729,968.53	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,823,488.00	0.00	300,823,488.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

210201	ALLOWANCES	160,823,488.00	0.00	300,823,488.00
21020111	ACCOMMODATION ALLOWANCE	22,537,296.00	0.00	22,537,296.00
21020113	OUTFIT	20,000,000.00	0.00	160,000,000.00
21020114	FURNITURE	96,286,200.00	0.00	96,286,200.00
21020122	WARDROP ALLOWANCE	19,999,992.00	0.00	19,999,992.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	0.00	2,000,000.00
2103	SOCIAL BENEFITS	247,000,000.00	0.00	97,000,000.00
210301	SOCIAL BENEFITS	247,000,000.00	0.00	97,000,000.00
21030104	SEVERANCE GRATUITY	247,000,000.00	0.00	97,000,000.00
22	OTHER RECURRENT COSTS	1,087,240,000.00	170,920,350.00	847,450,000.00
2202	OVERHEAD COST	967,000,000.00	170,920,350.00	847,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	169,000,000.00	13,176,000.00	110,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	13,176,000.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	0.00	6,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	30,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	20,000,000.00	0.00	0.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	900,000.00	0.00	20,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,100,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,100,000.00	14,666,750.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	14,666,750.00	5,000,000.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	3,000,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	28,500,000.00	0.00	26,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	0.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,100,000.00	0.00	7,000,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	107,100,000.00	2,277,600.00	55,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	0.00	49,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00	2,277,600.00	5,000,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	445,050,000.00	50,000,000.00	474,000,000.00
22020606	ESCORT EXPENDITURE	5,000,000.00	0.00	4,000,000.00
22020607	OVERSIGHT FUNCTION	400,000,000.00	50,000,000.00	430,000,000.00
22020620	ANNUAL BUDGET EXPENSES	40,050,000.00	0.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	39,500,000.00	0.00	53,500,000.00
22020801	MOTOR VEHICLE FUEL COST	28,100,000.00	0.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,300,000.00	0.00	2,500,000.00
22020807	LUBRICANT	5,100,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,600,000.00	90,800,000.00	114,100,000.00
22021001	REFRESHMENT & MEALS	5,400,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	42,000,000.00	0.00	20,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	80,000,000.00	90,800,000.00	91,000,000.00
2203	LOANS AND ADVANCES	120,240,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	120,240,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,020,000,000.00	0.00	420,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000,000.00	0.00	400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	0.00	400,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	0.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	10,000,000.00
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011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>160,600,000.00</i>	<i>29,888,286.59</i>	<i>202,100,000.00</i>
21	<i>PERSONNEL COST</i>	<i>134,000,000.00</i>	<i>29,888,286.59</i>	<i>182,000,000.00</i>
2101	SALARY	34,000,000.00	29,888,286.59	82,000,000.00
210101	SALARIES AND WAGES	34,000,000.00	29,888,286.59	82,000,000.00
21010101	SALARY	12,000,000.00	29,888,286.59	60,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,000,000.00	0.00	22,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,000,000.00	0.00	42,000,000.00
210201	ALLOWANCES	42,000,000.00	0.00	42,000,000.00
21020114	FURNITURE	42,000,000.00	0.00	42,000,000.00
2103	SOCIAL BENEFITS	58,000,000.00	0.00	58,000,000.00
210301	SOCIAL BENEFITS	58,000,000.00	0.00	58,000,000.00
21030104	SEVERANCE GRATUITY	58,000,000.00	0.00	58,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>26,600,000.00</i>	<i>0.00</i>	<i>20,100,000.00</i>
2202	OVERHEAD COST	26,600,000.00	0.00	20,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	0.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	0.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	1,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,300,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	0.00	3,600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00

011300100100 OFFICE OF THE DEPUTY GOVERNOR				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	625,000,000.00	17,213,729.95	954,800,000.00
21	PERSONNEL COST	25,000,000.00	17,213,729.95	25,000,000.00
2101	SALARY	25,000,000.00	17,213,729.95	25,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	17,213,729.95	25,000,000.00
21010101	SALARY	25,000,000.00	17,213,729.95	25,000,000.00
22	OTHER RECURRENT COSTS	600,000,000.00	0.00	929,800,000.00
2202	OVERHEAD COST	600,000,000.00	0.00	929,800,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220201	TRAVEL & TRANSPORT - GENERAL	102,000,000.00	0.00	120,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	0.00	60,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,000,000.00	0.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	0.00	12,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	0.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,300,000.00	0.00	40,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000.00	0.00	30,000,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	300,000.00
22020322	PUBLICATIONS	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,500,000.00	0.00	41,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,000,000.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	0.00	1,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	0.00	1,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	1,300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	202,400,000.00	0.00	504,100,000.00
22020601	SECURITY SERVICES	200,000,000.00	0.00	500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	400,000.00
22020606	ESCORT EXPENDITURE	2,000,000.00	0.00	3,500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	0.00	44,600,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0.00	29,600,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	3,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	208,400,000.00	0.00	174,200,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	55,000,000.00	0.00	50,000,000.00
22021025	DONATION	135,200,000.00	0.00	100,000,000.00

011400100100 OFFICE OF THE CHIEF OF STAFF				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,350,000.00</u>	<u>13,295,091.50</u>	<u>81,100,000.00</u>
22	OTHER RECURRENT COSTS	32,350,000.00	13,295,091.50	81,100,000.00
2202	OVERHEAD COST	32,350,000.00	13,295,091.50	81,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	826,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	826,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	399,500.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	399,500.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	3,000,000.00
22020507	IN-SERVICE TRAINING	1,500,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,300,000.00	374,475.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	374,475.00	10,000,000.00
22020807	LUBRICANT	300,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	91.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	91.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	11,695,025.00	35,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021001	REFRESHMENT & MEALS	2,000,000.00	180,025.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	11,515,000.00	20,000,000.00
22021025	DONATION	1,500,000.00	0.00	10,000,000.00

011402100100 LIAISON OFFICE ABUJA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	159,500,000.00	8,498,435.04	128,600,000.00
21	PERSONNEL COST	9,500,000.00	4,548,435.04	8,000,000.00
2101	SALARY	9,500,000.00	4,548,435.04	8,000,000.00
210101	SALARIES AND WAGES	9,500,000.00	4,548,435.04	8,000,000.00
21010101	SALARY	9,500,000.00	4,548,435.04	8,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	3,950,000.00	120,600,000.00
2202	OVERHEAD COST	150,000,000.00	3,950,000.00	120,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	57,800,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,300,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	10,100,000.00	0.00	7,400,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	400,000.00
22020205	WATER RATES	4,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000.00	0.00	53,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	3,950,000.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	0.00	20,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	400,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	10,000,000.00	3,950,000.00	5,000,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	0.00	550,000.00
22020601	SECURITY SERVICES	3,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	0.00	13,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	0.00	11,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	10,000,000.00
22021025	DONATION	5,000,000.00	0.00	0.00

011402100200 LIAISON OFFICE KADUNA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>4,725,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	4,725,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	4,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	0.00	1,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	2,700,000.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	500,000.00
22020205	WATER RATES	700,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,555,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	1,555,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	500,000.00

011402100300 LIAISON OFFICE LAGOS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	10,000,000.00	0.00	5,250,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	5,250,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	5,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,625,000.00	0.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,100,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	425,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	700,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,625,000.00	0.00	1,600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,025,000.00	0.00	1,000,000.00
22021025	DONATION	50,000.00	0.00	50,000.00

011402100400 PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION UNIT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>73,000,000.00</u>	<u>67,755,306.96</u>	<u>297,500,000.00</u>
21	PERSONNEL COST	3,000,000.00	6,545,306.96	8,800,000.00
2101	SALARY	3,000,000.00	6,545,306.96	8,800,000.00
210101	SALARIES AND WAGES	3,000,000.00	6,545,306.96	8,800,000.00
21010101	SALARY	3,000,000.00	6,545,306.96	8,800,000.00
22	OTHER RECURRENT COSTS	0.00	56,210,000.00	283,700,000.00
2202	OVERHEAD COST	0.00	56,210,000.00	283,700,000.00
220202	UTILITIES - GENERAL	0.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	56,210,000.00	275,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,910,000.00	250,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021007	WELFARE PACKAGES	0.00	0.00	20,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	5,000,000.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	5,000,000.00	5,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	70,000,000.00	5,000,000.00	5,000,000.00

011500100100 PRINCIPAL PRIVATE SECRETARY - PPS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>41,050,000.00</u>	<u>16,013,500.00</u>	<u>91,850,000.00</u>
22	OTHER RECURRENT COSTS	41,050,000.00	16,013,500.00	91,850,000.00
2202	OVERHEAD COST	41,050,000.00	16,013,500.00	91,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	16,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,000,000.00	16,013,500.00	74,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	0.00	38,000,000.00
22021025	DONATION	15,000,000.00	16,013,500.00	33,000,000.00

011701000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>105,000,000.00</u>	<u>0.00</u>	<u>62,720,000.00</u>
21	PERSONNEL COST	0.00	0.00	5,000,000.00
2101	SALARY	0.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

210101	SALARIES AND WAGES	0.00	0.00	5,000,000.00
21010101	SALARY	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	105,000,000.00	0.00	37,720,000.00
2202	OVERHEAD COST	105,000,000.00	0.00	37,720,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,100,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,100,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	1,200,000.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,170,000.00	0.00	1,650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,050,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,150,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	420,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	42,130,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	37,130,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	0.00	5,050,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	0.00
22020715	PROCUREMENT CONSULTING	10,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	5,050,000.00	0.00	5,020,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	20,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020905	COST OF REVENUE COLLECTION	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	20,000,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,829,900,000.00	49,757,973.09	697,000,000.00
21	PERSONNEL COST	60,000,000.00	39,757,973.09	65,000,000.00
2101	SALARY	60,000,000.00	39,757,973.09	65,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	39,757,973.09	65,000,000.00
21010101	SALARY	60,000,000.00	39,757,973.09	65,000,000.00
22	OTHER RECURRENT COSTS	343,900,000.00	10,000,000.00	137,000,000.00
2202	OVERHEAD COST	293,900,000.00	10,000,000.00	127,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,300,000.00	10,000,000.00	22,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	22,450,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000,000.00	0.00	33,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	3,000,000.00
22020322	PUBLICATIONS	150,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	0.00	6,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	400,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	0.00	400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	4,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	26,550,000.00
22020501	LOCAL TRAINING	7,000,000.00	0.00	26,050,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	7,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	6,000,000.00
22020807	LUBRICANT	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,000,000.00	0.00	30,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	0.00	14,500,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	10,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM.	20,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	0.00	10,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	50,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	1,426,000,000.00	0.00	495,000,000.00
2301	FIXED ASSETS PURCHASED	1,326,000,000.00	0.00	495,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,326,000,000.00	0.00	495,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	20,000,000.00
23010144	PURCHASE OF TRANSMITTERS	150,000,000.00	0.00	90,000,000.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	0.00	0.00	5,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	50,000,000.00	0.00	50,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	1,026,000,000.00	0.00	326,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	0.00

012300100500 HISTORY BUREAU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,500,000.00</u>	<u>3,005,093.48</u>	<u>10,400,000.00</u>
21	PERSONNEL COST	5,500,000.00	3,005,093.48	5,000,000.00
2101	SALARY	5,500,000.00	3,005,093.48	5,000,000.00
210101	SALARIES AND WAGES	5,500,000.00	3,005,093.48	5,000,000.00
21010101	SALARY	5,500,000.00	3,005,093.48	5,000,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	0.00	5,400,000.00
2202	OVERHEAD COST	9,000,000.00	0.00	5,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	665,000.00	0.00	665,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	50,000.00
22020322	PUBLICATIONS	50,000.00	0.00	50,000.00
22020325	PRINTING OF LETTER HEAD	265,000.00	0.00	265,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	0.00	210,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0.00	60,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	5,150,000.00	0.00	3,050,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	350,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	0.00	50,000.00

012300200100 COUNCIL FOR ARTS AND CULTURE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	236,000,000.00	30,733,292.70	77,370,000.00
21	PERSONNEL COST	66,000,000.00	19,039,735.30	30,000,000.00
2101	SALARY	66,000,000.00	19,039,735.30	30,000,000.00
210101	SALARIES AND WAGES	66,000,000.00	19,039,735.30	30,000,000.00
21010101	SALARY	66,000,000.00	19,039,735.30	30,000,000.00
22	OTHER RECURRENT COSTS	75,000,000.00	11,693,557.40	47,370,000.00
2202	OVERHEAD COST	75,000,000.00	11,693,557.40	47,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,300,000.00	196,000.00	26,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,400,000.00	196,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,400,000.00	0.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	137,800.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	105,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	32,800.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	400,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	5,900,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,400,000.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	10,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	120,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	120,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	100,000.00
22020807	LUBRICANT	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	557.40	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	557.40	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,400,000.00	8,739,200.00	15,600,000.00
22021001	REFRESHMENT & MEALS	800,000.00	18,200.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	8,721,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	0.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	85,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

012300300100 ZAMFARA STATE RADIO AM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	120,200,000.00	80,600,592.61	158,850,000.00
21	PERSONNEL COST	110,000,000.00	80,600,592.61	119,000,000.00
2101	SALARY	110,000,000.00	80,600,592.61	117,000,000.00
210101	SALARIES AND WAGES	110,000,000.00	80,600,592.61	117,000,000.00
21010101	SALARY	110,000,000.00	80,600,592.61	117,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,000,000.00
210201	ALLOWANCES	0.00	0.00	2,000,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	10,200,000.00	0.00	39,850,000.00
2202	OVERHEAD COST	10,200,000.00	0.00	39,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	0.00	18,190,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	0.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,000.00	0.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	470,000.00	0.00	470,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	120,000.00	0.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00
22020459	MAINTENANCE OF TRANSMITTERS	0.00	0.00	10,500,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	0.00	0.00	3,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220205	TRAINING - GENERAL	800,000.00	0.00	800,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	0.00	17,960,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	13,960,000.00
22020807	LUBRICANT	1,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00

012300300300	ZAMFARA STATE GOLD CITY FM RADIO			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>54,800,000.00</u>	<u>0.00</u>	<u>48,050,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>38,000,000.00</u>
<u>2101</u>	<u>SALARY</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
21010101	SALARY	40,000,000.00	0.00	35,000,000.00
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
<u>210201</u>	<u>ALLOWANCES</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	3,000,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>14,800,000.00</u>	<u>0.00</u>	<u>10,050,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>14,800,000.00</u>	<u>0.00</u>	<u>10,050,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>3,100,000.00</u>	<u>0.00</u>	<u>2,700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,120,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
22020459	MAINTENANCE OF TRANSMITTERS	2,000,000.00	0.00	1,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	1,720,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	330,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	130,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,400,000.00	0.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	3,000,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	100,000.00

012300400100	MEDIA CORPORATION			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>70,000,000.00</u>	<u>0.00</u>	<u>101,920,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22	OTHER RECURRENT COSTS	0.00	0.00	46,920,000.00
2202	OVERHEAD COST	0.00	0.00	46,920,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	9,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	7,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	3,000,000.00
22020322	PUBLICATIONS	0.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00
220205	TRAINING - GENERAL	0.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00
22020807	LUBRICANT	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	0.00	55,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

012301000100 CENSORSHIP BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	35,656,000.00	27,920,959.74	51,631,000.00
21	PERSONNEL COST	13,500,000.00	27,920,959.74	42,000,000.00
2101	SALARY	13,500,000.00	27,920,959.74	42,000,000.00
210101	SALARIES AND WAGES	13,500,000.00	27,920,959.74	42,000,000.00
21010101	SALARY	13,500,000.00	27,920,959.74	42,000,000.00
22	OTHER RECURRENT COSTS	22,156,000.00	0.00	9,631,000.00
2202	OVERHEAD COST	22,156,000.00	0.00	9,631,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	356,000.00	0.00	356,000.00
22020501	LOCAL TRAINING	156,000.00	0.00	156,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	0.00	350,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,500,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020711	PRIVATE SECURITY	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	3,900,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00
22021025	DONATION	400,000.00	0.00	400,000.00

012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>240,550,000.00</u>	<u>48,316,783.91</u>	<u>218,500,000.00</u>
21	PERSONNEL COST	53,000,000.00	48,316,783.91	72,000,000.00
2101	SALARY	53,000,000.00	48,316,783.91	72,000,000.00
210101	SALARIES AND WAGES	53,000,000.00	48,316,783.91	72,000,000.00
21010101	SALARY	53,000,000.00	48,316,783.91	72,000,000.00
22	OTHER RECURRENT COSTS	21,550,000.00	0.00	10,500,000.00
2202	OVERHEAD COST	21,550,000.00	0.00	10,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,520,500.00	0.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,890,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,186,500.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	244,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,041,500.00	0.00	5,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	750,000.00	0.00	300,000.00
22020321	PRINTING OF IEC MATRIALS	350,000.00	0.00	350,000.00
22020322	PUBLICATIONS	5,141,500.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,884,500.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	115,500.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	465,500.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,747,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	126,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	115,500.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	265,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	402,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	307,500.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	94,500.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	155,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	52,500.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	102,500.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,190,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	620,000.00	0.00	300,000.00
22020807	LUBRICANT	570,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,256,500.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	791,500.00	0.00	550,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	1,315,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	166,000,000.00	0.00	136,000,000.00
2301	FIXED ASSETS PURCHASED	166,000,000.00	0.00	136,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,000,000.00	0.00	136,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23010114	PURCHASE OF COMPUTER PRINTERS	166,000,000.00	0.00	136,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,684,625,000.00	99,852,751.00	2,198,400,000.00
21	PERSONNEL COST	15,000,000.00	8,620,751.00	13,000,000.00
2101	SALARY	15,000,000.00	8,620,751.00	13,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	8,620,751.00	13,000,000.00
21010101	SALARY	15,000,000.00	8,620,751.00	13,000,000.00
22	OTHER RECURRENT COSTS	884,625,000.00	91,232,000.00	1,470,400,000.00
2202	OVERHEAD COST	884,625,000.00	91,232,000.00	1,470,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,350,000.00	0.00	5,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,350,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	275,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	200,000.00
22020205	WATER RATES	50,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,150,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	0.00	12,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	650,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	450,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	550,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	850,000.00	0.00	1,100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	750,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	811,200,000.00	91,232,000.00	1,402,850,000.00
22020601	SECURITY SERVICES	810,500,000.00	91,232,000.00	1,400,000,000.00
22020606	ESCORT EXPENDITURE	0.00	0.00	1,500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	0.00
22020618	BILATERAL MATTERS	0.00	0.00	1,250,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	0.00	15,000,000.00
22020704	ENGINEERING SERVICES	20,000,000.00	0.00	0.00
22020709	INTELLIGENCE SERVICES	0.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	200,000.00
22020807	LUBRICANT	600,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	0.00	32,000,000.00
22021001	REFRESHMENT & MEALS	550,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	20,150,000.00	0.00	10,000,000.00
22021025	DONATION	0.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	2,785,000,000.00	0.00	715,000,000.00
2301	FIXED ASSETS PURCHASED	2,025,000,000.00	0.00	415,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,025,000,000.00	0.00	415,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,025,000,000.00	0.00	415,000,000.00
2302	CONSTRUCTION / PROVISION	760,000,000.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	760,000,000.00	0.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	510,000,000.00	0.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	0.00	100,000,000.00

012500100100	PUBLIC SERVICE OFFICE			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	1,897,600,000.00	542,567,069.92	1,506,750,000.00
21	PERSONNEL COST	1,020,000,000.00	514,717,069.92	906,000,000.00
2101	SALARY	870,000,000.00	514,717,069.92	750,000,000.00
210101	SALARIES AND WAGES	870,000,000.00	514,717,069.92	750,000,000.00
21010101	SALARY	870,000,000.00	514,717,069.92	750,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,000,000.00	0.00	156,000,000.00
210201	ALLOWANCES	150,000,000.00	0.00	156,000,000.00
21020113	OUTFIT	0.00	0.00	6,000,000.00
21020114	FURNITURE	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	462,600,000.00	27,850,000.00	150,750,000.00
2202	OVERHEAD COST	462,600,000.00	27,850,000.00	150,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	65,900,000.00	0.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,400,000.00	0.00	18,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	7,300,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	8,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,700,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,150,000.00	3,750,000.00	3,750,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	3,750,000.00	3,750,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	750,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	32,500,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,000.00	0.00	15,000,000.00
22020302	BOOKS	15,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	27,150,000.00	0.00	13,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	7,300,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,700,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020423	MAINTENANCE OF WEBSITE	600,000.00	0.00	100,000.00
22020434	MAINTENANCE OF E-REGISTRY	400,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	1,600,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	199,500,000.00	9,100,000.00	38,500,000.00
22020501	LOCAL TRAINING	100,000,000.00	9,100,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	80,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,500,000.00	0.00	2,500,000.00
22020507	IN-SERVICE TRAINING	12,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	0.00
22020606	ESCORT EXPENDITURE	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	18,200,000.00	0.00	12,200,000.00
22020801	MOTOR VEHICLE FUEL COST	5,700,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,300,000.00	0.00	7,000,000.00
22020807	LUBRICANT	4,200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,500,000.00	15,000,000.00	50,000,000.00
22021001	REFRESHMENT & MEALS	7,200,000.00	0.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	27,500,000.00	15,000,000.00	40,000,000.00
22021025	DONATION	3,000,000.00	0.00	0.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	50,000,000.00	0.00	0.00
22021030	CIVIL SERVICE PROMOTION EXAM	25,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	415,000,000.00	0.00	450,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	305,000,000.00	0.00	330,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	305,000,000.00	0.00	330,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	305,000,000.00	0.00	330,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23050129	CONSULTANCY SERVICES	50,000,000.00	0.00	100,000,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>512,070,000.00</i>	<i>310,881,835.70</i>	<i>497,070,000.00</i>
21	<i>PERSONNEL COST</i>	<i>470,000,000.00</i>	<i>309,056,835.70</i>	<i>453,300,000.00</i>
2101	SALARY	470,000,000.00	309,056,835.70	450,000,000.00
210101	SALARIES AND WAGES	470,000,000.00	309,056,835.70	450,000,000.00
21010101	SALARY	470,000,000.00	309,056,835.70	450,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,300,000.00
210201	ALLOWANCES	0.00	0.00	3,300,000.00
21020113	OUTFIT	0.00	0.00	3,300,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>42,070,000.00</i>	<i>1,825,000.00</i>	<i>43,770,000.00</i>
2202	OVERHEAD COST	42,070,000.00	1,825,000.00	43,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	1,825,000.00	12,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	1,825,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,820,000.00	0.00	720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	0.00	20,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	28,000,000.00	0.00	23,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	25,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020610	RECRUITMENT SERVICES	500,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	1,500,000.00
22020807	LUBRICANT	600,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	0.00	3,850,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,500,000.00
22021025	DONATION	0.00	0.00	2,000,000.00

012500600100 BUREAU FOR PUBLIC SERVICE REFORM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,870,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>7,870,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	7,870,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,045,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00
22020110	TRANSPORTATION OF GOODS	45,000.00	0.00	0.00
220202	UTILITIES - GENERAL	265,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	115,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	60,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	0.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	115,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	0.00	0.00

012500700100 DIRECTORATE OF LABOUR MATTERS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	32,000,000.00	5,537,500.00	5,537,500.00
22	OTHER RECURRENT COSTS	32,000,000.00	5,537,500.00	5,537,500.00
2202	OVERHEAD COST	12,000,000.00	5,537,500.00	5,537,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,370,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	425,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	75,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	525,000.00	0.00	0.00
22020501	LOCAL TRAINING	175,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	125,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,900,000.00	5,537,500.00	5,537,500.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	750,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	5,537,500.00	5,537,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	0.00	0.00
22040114	CONTRIBUTION TO TRADE UNIONS	20,000,000.00	0.00	0.00

012500900100 STATE AND LOCAL GOVERNMENT PENSION COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,508,210,000.00	617,055,496.55	1,579,890,000.00
21	PERSONNEL COST	3,351,960,000.00	616,715,392.80	1,519,000,000.00
2101	SALARY	31,000,000.00	11,001,968.77	19,000,000.00
210101	SALARIES AND WAGES	31,000,000.00	11,001,968.77	19,000,000.00
21010101	SALARY	31,000,000.00	11,001,968.77	19,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	960,000.00	0.00	0.00
210201	ALLOWANCES	960,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	960,000.00	0.00	0.00
2103	SOCIAL BENEFITS	3,320,000,000.00	605,713,424.03	1,500,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

210301	SOCIAL BENEFITS	3,320,000,000.00	605,713,424.03	1,500,000,000.00
21030101	GRATUITY	800,000,000.00	0.00	500,000,000.00
21030102	PENSION	2,520,000,000.00	605,713,424.03	1,000,000,000.00
22	OTHER RECURRENT COSTS	156,250,000.00	340,103.75	60,890,000.00
2202	OVERHEAD COST	126,250,000.00	340,103.75	30,890,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,300,000.00	0.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	800,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,200,000.00	300,000.00	12,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	300,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	70,500,000.00	0.00	10,200,000.00
22020501	LOCAL TRAINING	70,300,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	3,500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,050,000.00	103.75	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	103.75	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	40,000.00	1,340,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	3,500,000.00	40,000.00	540,000.00
22021025	DONATION	600,000.00	0.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	0.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	0.00	30,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00	0.00	30,000,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>160,000,000.00</u>	<u>70,093,257.75</u>	<u>148,050,000.00</u>
21	PERSONNEL COST	100,000,000.00	68,794,257.75	100,000,000.00
2101	SALARY	100,000,000.00	68,794,257.75	100,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	68,794,257.75	100,000,000.00
21010101	SALARY	92,000,000.00	68,794,257.75	92,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	0.00	8,000,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	1,299,000.00	48,050,000.00
2202	OVERHEAD COST	60,000,000.00	1,299,000.00	48,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,800,000.00	0.00	6,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,500,000.00	1,299,000.00	5,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,299,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	14,250,000.00	0.00	14,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020619	PREPARATION OF FINAL ACCOUNT	14,000,000.00	0.00	14,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	0.00	15,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	25,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	500,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,400,000.00	0.00	1,000,000.00

014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>121,000,000.00</u>	<u>61,722,465.65</u>	<u>106,370,000.00</u>
21	PERSONNEL COST	91,000,000.00	61,722,465.65	91,000,000.00
2101	SALARY	91,000,000.00	61,722,465.65	91,000,000.00
210101	SALARIES AND WAGES	91,000,000.00	61,722,465.65	91,000,000.00
21010101	SALARY	83,000,000.00	61,722,465.65	83,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	0.00	8,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	0.00	15,370,000.00
2202	OVERHEAD COST	30,000,000.00	0.00	15,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	0.00	2,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	0.00	420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	350,000.00
22020325	PRINTING OF LETTER HEAD	150,000.00	0.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,450,000.00	0.00	2,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	800,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	800,000.00
220206	OTHER SERVICES - GENERAL	14,900,000.00	0.00	7,100,000.00
22020607	OVERSIGHT FUNCTION	2,000,000.00	0.00	1,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	7,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
22020627	PREPARATION/PUBLICATION OF GDP	5,800,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	0.00	300,000.00
22020807	LUBRICANT	150,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

014500100100 PUBLIC COMPLAINTS COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	21,000,000.00	4,742,335.58	23,000,000.00
21	PERSONNEL COST	5,500,000.00	4,742,335.58	7,500,000.00
2101	SALARY	5,500,000.00	4,742,335.58	7,500,000.00
210101	SALARIES AND WAGES	5,500,000.00	4,742,335.58	7,500,000.00
21010101	SALARY	5,500,000.00	4,742,335.58	7,500,000.00
22	OTHER RECURRENT COSTS	15,500,000.00	0.00	15,500,000.00
2202	OVERHEAD COST	15,500,000.00	0.00	15,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,550,000.00	0.00	3,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES CONSULTING	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000.00	0.00	3,700,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
014700100100 CIVIL SERVICE COMMISSION				

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	87,550,000.00	16,696,013.61	73,950,000.00
21	PERSONNEL COST	24,000,000.00	16,696,013.61	33,000,000.00
2101	SALARY	24,000,000.00	16,696,013.61	33,000,000.00
210101	SALARIES AND WAGES	24,000,000.00	16,696,013.61	33,000,000.00
21010101	SALARY	16,000,000.00	16,696,013.61	25,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	0.00	8,000,000.00
22	OTHER RECURRENT COSTS	21,050,000.00	0.00	15,950,000.00
2202	OVERHEAD COST	21,050,000.00	0.00	15,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	0.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	0.00	3,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	600,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	0.00	2,050,000.00
22020610	RECRUITMENT SERVICES	3,000,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020807	LUBRICANT	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,650,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	2,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	650,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	42,500,000.00	0.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	7,500,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,500,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,500,000.00	0.00	5,000,000.00

014800100100 ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	303,500,000.00	34,937,047.69	153,200,000.00
21	PERSONNEL COST	103,500,000.00	34,937,047.69	64,000,000.00
2101	SALARY	103,500,000.00	34,937,047.69	64,000,000.00
210101	SALARIES AND WAGES	103,500,000.00	34,937,047.69	64,000,000.00
21010101	SALARY	83,500,000.00	34,937,047.69	54,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	35,000,000.00	0.00	14,200,000.00
2202	OVERHEAD COST	35,000,000.00	0.00	14,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,300,000.00	0.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,450,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	550,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	1,645,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	45,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,700,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,100,000.00	0.00	500,000.00
22020322	PUBLICATIONS	1,200,000.00	0.00	700,000.00
22020323	ELECTION MATERIALS	1,400,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,720,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	320,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,760,000.00	0.00	1,400,000.00
22020501	LOCAL TRAINING	1,400,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,360,000.00	0.00	700,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	0.00	250,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES CONSULTING	2,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,275,000.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	4,405,000.00	0.00	2,000,000.00
22021025	DONATION	5,270,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	165,000,000.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	155,000,000.00	0.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000.00	0.00	65,000,000.00
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	0.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	105,000,000.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	79,100,000.00	3,416,428.68	82,675,000.00
21	PERSONNEL COST	15,000,000.00	3,416,428.68	15,000,000.00
2101	SALARY	15,000,000.00	3,416,428.68	15,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	3,416,428.68	15,000,000.00
21010101	SALARY	7,000,000.00	3,416,428.68	7,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	0.00	8,000,000.00
22	OTHER RECURRENT COSTS	4,100,000.00	0.00	7,675,000.00
2202	OVERHEAD COST	4,100,000.00	0.00	7,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	700,000.00
22020807	LUBRICANT	0.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	0.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
016100100100	CABINET AFFAIRS			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,086,500,000.00	1,963,563,310.16	4,439,860,000.00
21	PERSONNEL COST	1,987,000,000.00	1,085,556,656.16	1,700,000,000.00
2101	SALARY	1,987,000,000.00	1,085,556,656.16	1,700,000,000.00
210101	SALARIES AND WAGES	1,987,000,000.00	1,085,556,656.16	1,700,000,000.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	1,987,000,000.00	1,085,556,656.16	1,700,000,000.00
22	OTHER RECURRENT COSTS	1,099,500,000.00	878,006,654.00	2,739,860,000.00
2202	OVERHEAD COST	1,099,500,000.00	878,006,654.00	2,739,860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	83,000,000.00	43,222,104.00	384,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	605,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	42,617,104.00	150,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	100,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	70,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,000,000.00	0.00	60,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,300,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	3,200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	500,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	5,460,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	5,060,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	200,500,000.00	266,225,000.00	800,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	200,500,000.00	266,225,000.00	800,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	8,939,500.00	13,000,000.00
22020711	PRIVATE SECURITY	13,000,000.00	8,939,500.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	30,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	20,200,000.00
22020807	LUBRICANT	100,000.00	0.00	10,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,500,000.00	559,620,050.00	1,500,500,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00
22021025	DONATION	800,000,000.00	559,620,050.00	1,500,000,000.00

016100100200 GENERAL SERVICES				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,024,000,000.00</u>	<u>1,590,765,241.82</u>	<u>15,124,500,000.00</u>
21	PERSONNEL COST	13,000,000.00	44,082,976.13	55,000,000.00
2101	SALARY	13,000,000.00	44,082,976.13	55,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	44,082,976.13	55,000,000.00
21010101	SALARY	13,000,000.00	44,082,976.13	55,000,000.00
22	OTHER RECURRENT COSTS	476,000,000.00	0.00	389,500,000.00
2202	OVERHEAD COST	476,000,000.00	0.00	389,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	0.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,600,000.00	0.00	2,600,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	0.00	1,500,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	0.00	148,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	100,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	7,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	500,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	0.00	400,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	3,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	120,000,000.00	0.00	157,000,000.00
22020602	OFFICE RENT	50,000,000.00	0.00	60,000,000.00
22020603	RESIDENTIAL RENT	70,000,000.00	0.00	97,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	3,000,000.00
22020711	PRIVATE SECURITY	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	0.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	0.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,000,000.00	0.00	36,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	0.00
22021025	DONATION	200,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,535,000,000.00	1,546,682,265.69	14,680,000,000.00
2301	FIXED ASSETS PURCHASED	4,325,000,000.00	360,191,575.00	10,020,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,325,000,000.00	360,191,575.00	10,020,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	300,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,900,000,000.00	196,000,000.00	8,000,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,255,000,000.00	0.00	1,300,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	0.00	150,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	400,000,000.00	164,191,575.00	250,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,795,000,000.00	844,270,179.27	1,920,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,795,000,000.00	844,270,179.27	1,920,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,695,000,000.00	844,270,179.27	1,920,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,290,000,000.00	242,220,511.42	2,240,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,290,000,000.00	242,220,511.42	2,240,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,240,000,000.00	242,220,511.42	2,140,000,000.00
2305	OTHER CAPITAL PROJECTS	125,000,000.00	100,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,000,000.00	100,000,000.00	500,000,000.00
23050130	COUNTER PART FUNDING	25,000,000.00	0.00	0.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	100,000,000.00	500,000,000.00

016100400200 HISBAH COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	300,000,000.00	150,882,092.97	258,025,000.00
21	PERSONNEL COST	200,000,000.00	150,882,092.97	210,000,000.00
2101	SALARY	200,000,000.00	150,882,092.97	210,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	150,882,092.97	210,000,000.00
21010101	SALARY	200,000,000.00	150,882,092.97	210,000,000.00
22	OTHER RECURRENT COSTS	40,000,000.00	0.00	18,025,000.00
2202	OVERHEAD COST	40,000,000.00	0.00	18,025,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	0.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,100,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,300,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	3,250,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,250,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	30,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	0.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	0.00	10,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	20,000,000.00	0.00	20,000,000.00

016101000200 QUOTA SYSTEM AND RECRUITMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	73,550,000.00	2,000,000.00	17,150,000.00
21	PERSONNEL COST	2,000,000.00	0.00	2,000,000.00
2101	SALARY	2,000,000.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

210101	SALARIES AND WAGES	2,000,000.00	0.00	2,000,000.00
21010101	SALARY	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	71,550,000.00	2,000,000.00	15,150,000.00
2202	OVERHEAD COST	71,550,000.00	2,000,000.00	15,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	62,000,000.00	2,000,000.00	10,000,000.00
22020610	RECRUITMENT SERVICES	62,000,000.00	2,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	700,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	898,850,000.00	178,350,399.53	1,992,471,500.00
21	PERSONNEL COST	8,500,000.00	7,563,064.16	12,000,000.00
2101	SALARY	8,500,000.00	7,563,064.16	12,000,000.00
210101	SALARIES AND WAGES	8,500,000.00	7,563,064.16	12,000,000.00
21010101	SALARY	8,500,000.00	7,563,064.16	12,000,000.00
22	OTHER RECURRENT COSTS	35,350,000.00	0.00	18,050,000.00
2202	OVERHEAD COST	35,350,000.00	0.00	18,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	0.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	150,000.00
22020211	GENERAL UTILITY SERVICES	250,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	0.00	700,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	7,200,000.00	0.00	3,200,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,700,000.00	0.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	14,700,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	855,000,000.00	170,787,335.37	1,962,421,500.00
2301	FIXED ASSETS PURCHASED	105,000,000.00	0.00	347,421,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000.00	0.00	347,421,500.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	6,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	91,421,500.00
23010167	PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	0.00	250,000,000.00
2302	CONSTRUCTION / PROVISION	725,000,000.00	170,787,335.37	1,570,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	725,000,000.00	170,787,335.37	1,570,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	250,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	700,000,000.00	170,787,335.37	1,320,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	45,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0.00	45,000,000.00

016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220205	TRAINING - GENERAL	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	0.00
22021007	WELFARE PACKAGES	700,000.00	0.00	0.00
22021025	DONATION	600,000.00	0.00	0.00

016102100700 CENTRAL DELIVERY COORDINATING UNIT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>4,700,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>4,700,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>4,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,600,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	1,600,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	400,000.00
22021025	DONATION	200,000.00	0.00	200,000.00

016103300100 ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	16,100,000.00	15,000,000.00	41,460,000.00
22	OTHER RECURRENT COSTS	16,100,000.00	15,000,000.00	41,460,000.00
2202	OVERHEAD COST	16,100,000.00	15,000,000.00	41,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	0.00	580,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	380,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	225,000.00	0.00	225,000.00
22020201	ELECTRICITY CHARGES	35,000.00	0.00	35,000.00
22020203	INTERNET ACCESS CHARGES	25,000.00	0.00	25,000.00
22020205	WATER RATES	40,000.00	0.00	40,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	25,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	500,000.00
22020321	PRINTING OF IEC MATRIALS	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	925,000.00	0.00	805,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	230,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	0.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	11,350,000.00	15,000,000.00	37,350,000.00
22020611	SURVEY EXPENSES	100,000.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	250,000.00	0.00	250,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	2,500,000.00	0.00	1,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	7,500,000.00	15,000,000.00	35,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	0.00	275,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	25,000.00	0.00	25,000.00
22021025	DONATION	100,000.00	0.00	100,000.00

016103800100	HAJJ COMMISSION			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,502,000,000.00	1,151,852,857.74	1,604,000,000.00
21	PERSONNEL COST	2,000,000.00	2,010,563.42	3,000,000.00
2101	SALARY	2,000,000.00	2,010,563.42	3,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	2,010,563.42	3,000,000.00
21010101	SALARY	2,000,000.00	2,010,563.42	3,000,000.00
22	OTHER RECURRENT COSTS	1,500,000,000.00	1,149,842,294.32	1,601,000,000.00
2202	OVERHEAD COST	1,500,000,000.00	1,149,842,294.32	1,601,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,438,200,000.00	1,149,842,294.32	1,549,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	865,000.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,004,700,000.00	1,148,977,294.32	1,205,700,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	400,000,000.00	0.00	300,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	0.00	20,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	2,500,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	3,800,000.00	0.00	3,800,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	150,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	0.00	22,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	10,000,000.00
22020316	SUPPLY OF VACCINES	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	0.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	1,500,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	10,250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	0.00	250,000.00
22020606	ESCORT EXPENDITURE	10,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220208	FUEL & LUBRICANTS - GENERAL	3,250,000.00	0.00	3,250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	1,500,000.00
22020807	LUBRICANT	250,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	0.00	9,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,000,000.00</u>	<u>2,015,193.62</u>	<u>5,000,000.00</u>
21	PERSONNEL COST	5,000,000.00	2,015,193.62	5,000,000.00
2101	SALARY	5,000,000.00	2,015,193.62	5,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	2,015,193.62	5,000,000.00
21010101	SALARY	5,000,000.00	2,015,193.62	5,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	15,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	0.00
22020322	PUBLICATIONS	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,450,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,150,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	900,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00

016105200400 PUBLIC PRIVATE PARTNERSHIP (PPP)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>8,960,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	8,960,000.00
2202	OVERHEAD COST	0.00	0.00	8,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,400,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
22020807	LUBRICANT	0.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,800,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	400,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	0.00	200,000.00
22021025	DONATION	0.00	0.00	1,000,000.00

016111400100 SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>54,000,000.00</u>	<u>9,190,000.00</u>	<u>34,150,000.00</u>
21	PERSONNEL COST	20,000,000.00	0.00	10,000,000.00
2101	SALARY	20,000,000.00	0.00	10,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	0.00	10,000,000.00
21010101	SALARY	20,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	34,000,000.00	9,190,000.00	24,150,000.00
2202	OVERHEAD COST	34,000,000.00	9,190,000.00	24,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000.00	0.00	5,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,950,000.00	0.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	0.00	1,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020322	PUBLICATIONS	9,750,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	8,400,000.00	9,190,000.00	10,200,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,000,000.00	9,190,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,903,590,000.00	345,691,921.58	1,146,350,000.00
21	PERSONNEL COST	1,108,700,000.00	273,651,938.68	460,700,000.00
2101	SALARY	1,108,700,000.00	273,651,938.68	396,700,000.00
210101	SALARIES AND WAGES	1,108,700,000.00	273,651,938.68	396,700,000.00
21010101	SALARY	1,108,700,000.00	273,651,938.68	396,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	64,000,000.00
210201	ALLOWANCES	0.00	0.00	64,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	64,000,000.00
22	OTHER RECURRENT COSTS	863,890,000.00	25,670,500.00	129,650,000.00
2202	OVERHEAD COST	863,890,000.00	25,670,500.00	129,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,330,000.00	2,340,000.00	12,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,820,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,340,000.00	4,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,910,000.00	0.00	8,000,000.00
22020112	TRANSPORTATION OF GRAINS	1,300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,180,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	105,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	605,000.00	0.00	0.00
22020205	WATER RATES	105,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	155,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	210,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	71,750,000.00	3,780,000.00	32,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,000.00	0.00	1,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,450,000.00	0.00	500,000.00
22020319	SUPPLY OF GRAINS	65,500,000.00	0.00	20,000,000.00
22020322	PUBLICATIONS	1,300,000.00	3,780,000.00	10,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	40,180,000.00	0.00	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	80,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	600,000.00	0.00	100,000.00
22020438	MAINTENANCE OF CEMETERIES	35,000,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	600,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	7,020,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,720,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,280,000.00	0.00	4,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,130,000.00	0.00	300,000.00
22020807	LUBRICANT	550,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	728,100,000.00	19,550,500.00	64,500,000.00
22021001	REFRESHMENT & MEALS	2,300,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	603,500,000.00	19,550,500.00	50,000,000.00
22021025	DONATION	1,100,000.00	0.00	100,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	120,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	931,000,000.00	46,369,482.90	556,000,000.00
2301	FIXED ASSETS PURCHASED	151,000,000.00	12,661,651.75	121,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	151,000,000.00	12,661,651.75	121,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	105,000,000.00	12,661,651.75	75,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	35,000,000.00	0.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	220,000,000.00	0.00	275,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000.00	0.00	275,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	0.00	20,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	0.00	20,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	100,000,000.00	0.00	200,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	560,000,000.00	33,707,831.15	160,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	560,000,000.00	33,707,831.15	160,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	15,493,212.92	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE	500,000,000.00	18,214,618.23	100,000,000.00

016800200100	ULAMA CONSULTATIVE COUNCIL			
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	90,000,000.00	0.00	38,990,000.00
21	PERSONNEL COST	5,000,000.00	0.00	5,000,000.00
2101	SALARY	5,000,000.00	0.00	5,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	0.00	5,000,000.00
21010101	SALARY	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	0.00	18,990,000.00
2202	OVERHEAD COST	70,000,000.00	0.00	18,990,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,310,000.00	0.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,810,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	0.00	900,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	1,700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	7,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	390,000.00	0.00	390,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	90,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,500,000.00	0.00	10,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0.00	15,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	15,000,000.00

016800700100 ZAKKAT AND ENDOWMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,371,900,000.00	14,924,854.34	1,401,875,000.00
21	PERSONNEL COST	22,000,000.00	14,924,854.34	22,000,000.00
2101	SALARY	22,000,000.00	14,924,854.34	22,000,000.00
210101	SALARIES AND WAGES	22,000,000.00	14,924,854.34	22,000,000.00
21010101	SALARY	22,000,000.00	14,924,854.34	22,000,000.00
22	OTHER RECURRENT COSTS	924,900,000.00	0.00	929,875,000.00
2202	OVERHEAD COST	924,900,000.00	0.00	929,875,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,900,000.00	0.00	5,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	2,800,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	0.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	500,000.00
22020322	PUBLICATIONS	2,500,000.00	0.00	2,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	0.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	5,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	700,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	901,400,000.00	0.00	903,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	900,000,000.00	0.00	900,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	200,000.00
22021025	DONATION	500,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	425,000,000.00	0.00	450,000,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	400,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	0.00	400,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

021500100100 MINISTRY OF AGRICULTURE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,664,745,000.00	1,229,079,238.29	8,848,220,000.00
21	PERSONNEL COST	325,000,000.00	267,979,201.29	400,000,000.00
2101	SALARY	325,000,000.00	267,979,201.29	400,000,000.00
210101	SALARIES AND WAGES	325,000,000.00	267,979,201.29	400,000,000.00
21010101	SALARY	325,000,000.00	267,979,201.29	400,000,000.00
22	OTHER RECURRENT COSTS	382,745,000.00	24,770,043.00	401,220,000.00
2202	OVERHEAD COST	382,745,000.00	24,770,043.00	401,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,190,000.00	22,570,000.00	105,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	45,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	235,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	70,000,000.00
22020105	HOTEL EXPENSES-LOCAL	350,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,950,000.00	470,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	790,000.00	0.00	0.00
22020111	TRANSPORTATION OF FERTILIZER	2,200,000.00	21,820,000.00	25,820,000.00
220202	UTILITIES - GENERAL	45,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	45,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	307,095,000.00	2,080,000.00	240,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	950,000.00	40,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	145,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00
22020318	SUPPLY OF FERTILIZER	300,000,000.00	0.00	230,000,000.00
22020320	SUPPLY OF SEEDLINGS	2,000,000.00	0.00	6,000,000.00
22020322	PUBLICATIONS	100,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	100,000.00	40,000.00	300,000.00
22020326	ANIMAL FEED	3,200,000.00	2,000,000.00	3,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,425,000.00	0.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	475,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	25,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	375,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,800,000.00	0.00	10,200,000.00
22020501	LOCAL TRAINING	1,250,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	550,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	47,650,000.00	0.00	33,150,000.00
22020601	SECURITY SERVICES	300,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,050,000.00	0.00	6,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
22020648	AGRO CHEMICALS	41,000,000.00	0.00	26,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,790,000.00	0.00	2,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,595,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	895,000.00	0.00	400,000.00
22020807	LUBRICANT	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	43.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	43.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	120,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	1,050,000.00	50,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	0.00	0.00
22021007	WELFARE PACKAGES	3,100,000.00	70,000.00	500,000.00
23	CAPITAL EXPENDITURE	2,957,000,000.00	936,329,994.00	8,047,000,000.00
2301	FIXED ASSETS PURCHASED	1,122,000,000.00	0.00	442,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,122,000,000.00	0.00	442,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,112,000,000.00	0.00	432,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	220,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	220,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	170,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	0.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	1,795,000,000.00	936,329,994.00	7,365,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,795,000,000.00	936,329,994.00	7,365,000,000.00
23050101	RESEARCH AND DEVELOPMENT	155,000,000.00	0.00	160,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0.00	10,000,000.00
23050131	NG-CARES PROGRAMME	1,500,000,000.00	936,329,994.00	6,950,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	130,000,000.00	0.00	245,000,000.00

021502100100 COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	EXPENDITURES	305,850,000.00	257,334,020.03	368,700,000.00
21	PERSONNEL COST	300,800,000.00	257,334,020.03	330,800,000.00
2101	SALARY	300,000,000.00	257,334,020.03	330,000,000.00
210101	SALARIES AND WAGES	300,000,000.00	257,334,020.03	330,000,000.00
21010101	SALARY	300,000,000.00	257,334,020.03	330,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	0.00	800,000.00
210201	ALLOWANCES	800,000.00	0.00	800,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	300,000.00	0.00	300,000.00
21020140	EXAMS MODERATION ALLOWANCES	500,000.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	5,050,000.00	0.00	37,900,000.00
2202	OVERHEAD COST	5,050,000.00	0.00	37,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	0.00	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0.00	250,000.00
22020326	ANIMAL FEED	500,000.00	0.00	800,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	200,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	30,450,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	30,000,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	156,980,000.00	113,898,310.90	160,150,000.00
21	PERSONNEL COST	150,000,000.00	113,898,310.90	156,000,000.00
2101	SALARY	150,000,000.00	113,898,310.90	156,000,000.00
210101	SALARIES AND WAGES	150,000,000.00	113,898,310.90	156,000,000.00
21010101	SALARY	150,000,000.00	113,898,310.90	156,000,000.00
22	OTHER RECURRENT COSTS	6,980,000.00	0.00	4,150,000.00
2202	OVERHEAD COST	6,980,000.00	0.00	4,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,350,000.00	0.00	900,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,205,000.00	0.00	750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	305,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,000.00	0.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	950,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	650,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00

021510200200	ZAMFARA STATE IFAD – CAPS			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,225,000.00</u>	<u>0.00</u>	<u>0.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22	OTHER RECURRENT COSTS	2,225,000.00	0.00	0.00
2202	OVERHEAD COST	2,225,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	0.00
22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	0.00
021510200300	STATE FADAMA III PROJECT			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	4,000,000.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	4,000,000.00	0.00	4,000,000.00
2202	OVERHEAD COST	4,000,000.00	0.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	0.00	350,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	200,000.00

021510201000 SECOND LIVESTOCK DEVELOPMENT PROJECT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	30,044,000.00	9,351,899.45	28,694,000.00
21	PERSONNEL COST	20,000,000.00	9,351,899.45	20,000,000.00
2101	SALARY	20,000,000.00	9,351,899.45	20,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	9,351,899.45	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

21010101	SALARY	20,000,000.00	9,351,899.45	20,000,000.00
22	OTHER RECURRENT COSTS	10,044,000.00	0.00	8,694,000.00
2202	OVERHEAD COST	10,044,000.00	0.00	8,694,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000.00	0.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
22020316	SUPPLY OF VACCINES	2,000,000.00	0.00	1,000,000.00
22020319	SUPPLY OF GRAINS	500,000.00	0.00	300,000.00
22020326	ANIMAL FEED	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	0.00	3,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	744,000.00	0.00	744,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	244,000.00	0.00	244,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	0.00	1,150,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00
22021025	DONATION	200,000.00	0.00	200,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)			

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	107,000,000.00	56,430,032.01	111,600,000.00
21	PERSONNEL COST	87,000,000.00	56,430,032.01	87,000,000.00
2101	SALARY	87,000,000.00	56,430,032.01	87,000,000.00
210101	SALARIES AND WAGES	87,000,000.00	56,430,032.01	87,000,000.00
21010101	SALARY	87,000,000.00	56,430,032.01	87,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	0.00	24,600,000.00
2202	OVERHEAD COST	20,000,000.00	0.00	24,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000.00	0.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	0.00	11,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	0.00	600,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	0.00	7,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	500,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00

022000100100	MINISTRY OF FINANCE			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	6,239,550,000.00	1,362,271,661.96	3,533,100,000.00
21	PERSONNEL COST	700,000,000.00	496,846,004.84	700,000,000.00
2101	SALARY	700,000,000.00	496,846,004.84	700,000,000.00
210101	SALARIES AND WAGES	700,000,000.00	496,846,004.84	700,000,000.00
21010101	SALARY	700,000,000.00	496,846,004.84	700,000,000.00
22	OTHER RECURRENT COSTS	5,376,550,000.00	865,425,657.12	2,736,100,000.00
2202	OVERHEAD COST	4,910,900,000.00	865,425,657.12	2,651,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,800,000.00	3,400,000.00	11,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,300,000.00	3,000,000.00	8,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	400,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	238,380,000.00	107,943,759.68	628,600,000.00
22020201	ELECTRICITY CHARGES	228,000,000.00	107,943,759.68	628,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	10,000,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	80,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	2,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	2,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,650,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,050,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	0.00	3,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,550,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00	0.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	6,000,000.00	0.00	3,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	4,050,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,200,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,200,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,493,000,000.00	706,922,247.44	1,828,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000,000.00	488,997,177.02	1,000,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	1,000,000.00	3,000,000.00
22020714	TAX CONSULTING	50,000,000.00	0.00	25,000,000.00
22020716	AUDIT OF COLLECTING BANKS	1,650,000,000.00	216,925,070.42	550,000,000.00
22020717	AUDIT OF COLLECTING MDAS	790,000,000.00	0.00	250,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,100,000.00	2,000,000.00	10,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,500,000.00	2,000,000.00	6,000,000.00
22020807	LUBRICANT	2,400,000.00	0.00	2,000,000.00
22020808	MOTORCYCLE FUEL	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,720,000.00	43,159,650.00	144,000,000.00
22021001	REFRESHMENT & MEALS	1,100,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	2,200,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	50,120,000.00	0.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	0.00
22021025	DONATION	20,000,000.00	40,959,650.00	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	465,650,000.00	0.00	85,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	465,650,000.00	0.00	85,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00	0.00	20,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	75,000,000.00	0.00	5,000,000.00
22040113	CONTRIBUTION TO COLLECTING MDA'S	90,650,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	163,000,000.00	0.00	97,000,000.00
2301	FIXED ASSETS PURCHASED	153,000,000.00	0.00	87,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	153,000,000.00	0.00	87,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	0.00	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	26,000,000.00	0.00	15,000,000.00
23010118	PURCHASE OF SCANNERS	7,000,000.00	0.00	7,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

022000100200 BOARD OF SURVEY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	9,150,000.00	0.00	6,820,000.00
22	OTHER RECURRENT COSTS	9,150,000.00	0.00	6,820,000.00
2202	OVERHEAD COST	9,150,000.00	0.00	6,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,200,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	1,200,000.00

022000100300 STORE CONTROL UNIT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>6,900,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	6,900,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	6,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	0.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,600,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	1,600,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	0.00	2,200,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
22021025	DONATION	200,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

022000200100 DEBT MANAGEMENT OFFICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	25,068,845,249.74	21,356,164,459.60	31,425,122,450.22
22	OTHER RECURRENT COSTS	25,068,845,249.74	21,356,164,459.60	31,425,122,450.22
2202	OVERHEAD COST	59,550,000.00	9,456,000.00	52,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	3,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	0.00	700,000.00
22020210	POSTAGE EXPENSES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	1,500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	1,700,000.00
22020450	MAINTENANCE OF DATABASE	1,700,000.00	0.00	1,700,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	4,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	20,300,000.00	0.00	20,300,000.00
22020633	DMO ANNUAL PREPARATION	20,300,000.00	0.00	20,300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,500,000.00	9,456,000.00	18,000,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	2,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	26,000,000.00	9,456,000.00	16,000,000.00
2206	PUBLIC DEBT CHARGES	25,009,295,249.74	21,346,708,459.60	31,372,322,450.22
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	180,700,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	180,700,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,500,000,000.00	4,171,598,234.85	5,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,500,000,000.00	4,171,598,234.85	5,000,000,000.00
220603	FOREIGN PRINCIPAL	300,000,000.00	601,425,369.22	665,200,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	300,000,000.00	601,425,369.22	665,200,000.00
220604	DOMESTIC PRINCIPAL	21,209,295,249.74	16,573,684,855.53	25,526,422,450.22
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	21,209,295,249.74	16,573,684,855.53	25,526,422,450.22

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

022000700100 OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	507,050,000.00	1,200,000.00	193,550,000.00
22	OTHER RECURRENT COSTS	507,050,000.00	1,200,000.00	193,550,000.00
2202	OVERHEAD COST	507,050,000.00	1,200,000.00	193,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,650,000.00	0.00	5,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	0.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	102,000,000.00	0.00	51,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	0.00	50,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	385,000,000.00	1,200,000.00	130,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	25,000,000.00	1,200,000.00	30,000,000.00
22020624	IPSAS PROGRAMME	200,000,000.00	0.00	50,000,000.00
22020625	SFTAS PROGRAMME	160,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	500,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

022000700300 PROJECT FINANCE MANAGEMENT UNIT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	5,125,000.00	0.00	5,125,000.00
22	OTHER RECURRENT COSTS	5,125,000.00	0.00	5,125,000.00
2202	OVERHEAD COST	5,125,000.00	0.00	5,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	450,000.00	0.00	450,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	0.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	0.00	600,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

022000800100 BOARD OF INTERNAL REVENUE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,238,160,000.00	0.00	990,060,000.00
21	PERSONNEL COST	330,000,000.00	0.00	330,000,000.00
2101	SALARY	330,000,000.00	0.00	330,000,000.00
210101	SALARIES AND WAGES	330,000,000.00	0.00	330,000,000.00
21010101	SALARY	330,000,000.00	0.00	330,000,000.00
22	OTHER RECURRENT COSTS	908,160,000.00	0.00	576,060,000.00
2202	OVERHEAD COST	908,160,000.00	0.00	576,060,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,200,000.00	0.00	29,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	9,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	2,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,400,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	12,100,000.00	0.00	22,850,000.00
22020201	ELECTRICITY CHARGES	3,600,000.00	0.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	0.00	250,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	6,000,000.00	0.00	19,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,800,000.00	0.00	39,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	0.00	9,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	0.00	15,000,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	15,000,000.00
22020325	PRINTING OF LETTER HEAD	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,060,000.00	0.00	13,710,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	810,000.00	0.00	810,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	20,000,000.00	0.00	5,000,000.00
22020420	MAINTENANCE OF CAR PARKS	800,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	700,000.00	0.00	700,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,000,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	150,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	30,200,000.00	0.00	4,600,000.00
22020601	SECURITY SERVICES	2,000,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	2,000,000.00	0.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	26,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	348,000,000.00	0.00	214,000,000.00
22020701	FINANCIAL CONSULTING	300,000,000.00	0.00	200,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	37,000,000.00	0.00	10,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	11,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	0.00	3,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00
22020808	MOTORCYCLE FUEL	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	280,200,000.00	0.00	200,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	200,000.00
22020905	COST OF REVENUE COLLECTION	280,000,000.00	0.00	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	119,000,000.00	0.00	43,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	30,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	0.00	1,000,000.00
22021025	DONATION	70,000,000.00	0.00	30,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	84,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2301	FIXED ASSETS PURCHASED	0.00	0.00	84,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	84,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	66,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	11,000,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,271,500,000.00	1,156,771,335.01	5,011,551,877.17
21	PERSONNEL COST	41,500,000.00	25,407,335.01	41,500,000.00
2101	SALARY	41,500,000.00	25,407,335.01	41,500,000.00
210101	SALARIES AND WAGES	41,500,000.00	25,407,335.01	41,500,000.00
21010101	SALARY	41,500,000.00	25,407,335.01	41,500,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	85,250,000.00
2202	OVERHEAD COST	50,000,000.00	0.00	85,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,700,000.00	0.00	69,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	58,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	15,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	150,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	2,200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	10,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	5,200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	3,500,000.00
23	CAPITAL EXPENDITURE	1,180,000,000.00	1,131,364,000.00	4,884,801,877.17
2302	CONSTRUCTION / PROVISION	550,000,000.00	602,000,000.00	3,194,301,877.17
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	602,000,000.00	3,194,301,877.17
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000.00	602,000,000.00	2,894,301,877.17
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	130,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	130,500,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	100,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	25,000,000.00	0.00	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	0.00	5,500,000.00
2305	OTHER CAPITAL PROJECTS	600,000,000.00	529,364,000.00	1,560,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,000,000.00	529,364,000.00	1,560,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	10,000,000.00
23050131	NG-CARES PROGRAMME	600,000,000.00	529,364,000.00	1,550,000,000.00

022200100200 COMMODITY, MARKETING AND DISTRIBUTION COMPANY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,550,750,000.00	241,296,862.19	535,850,000.00
21	PERSONNEL COST	37,500,000.00	20,362,862.19	30,000,000.00
2101	SALARY	37,500,000.00	20,362,862.19	30,000,000.00
210101	SALARIES AND WAGES	37,500,000.00	20,362,862.19	30,000,000.00
21010101	SALARY	37,500,000.00	20,362,862.19	30,000,000.00
22	OTHER RECURRENT COSTS	1,513,250,000.00	220,934,000.00	505,850,000.00
2202	OVERHEAD COST	1,513,250,000.00	220,934,000.00	505,850,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	400,000.00
22020112	TRANSPORTATION OF GRAINS	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,350,000.00	220,934,000.00	500,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	350,000.00
22020319	SUPPLY OF GRAINS	1,500,000,000.00	220,934,000.00	500,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	0.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	200,000.00
22021025	DONATION	400,000.00	0.00	400,000.00

022200100300	AMUSEMENT PARK			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,550,000.00</u>	<u>8,169,963.08</u>	<u>17,050,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

21	PERSONNEL COST	12,000,000.00	8,169,963.08	12,000,000.00
2101	SALARY	12,000,000.00	8,169,963.08	12,000,000.00
210101	SALARIES AND WAGES	12,000,000.00	8,169,963.08	12,000,000.00
21010101	SALARY	12,000,000.00	8,169,963.08	12,000,000.00
22	OTHER RECURRENT COSTS	7,550,000.00	0.00	5,050,000.00
2202	OVERHEAD COST	7,550,000.00	0.00	5,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
22020326	ANIMAL FEED	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,450,000.00	0.00	1,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,200,000.00	0.00	1,000,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT			

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	79,877,000.00	35,044,515.49	74,375,000.00
21	PERSONNEL COST	50,000,000.00	35,044,515.49	50,000,000.00
2101	SALARY	50,000,000.00	35,044,515.49	50,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	35,044,515.49	50,000,000.00
21010101	SALARY	50,000,000.00	35,044,515.49	50,000,000.00
22	OTHER RECURRENT COSTS	9,877,000.00	0.00	4,375,000.00
2202	OVERHEAD COST	9,877,000.00	0.00	4,375,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,530,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	100,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	330,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	522,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,150,000.00	0.00	2,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,500,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	350,000.00	0.00	150,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	600,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	20,000,000.00	0.00	20,000,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,106,350,000.00</u>	<u>271,587,728.72</u>	<u>423,300,000.00</u>
21	PERSONNEL COST	10,000,000.00	3,957,304.56	6,000,000.00
2101	SALARY	10,000,000.00	3,957,304.56	6,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	3,957,304.56	6,000,000.00
21010101	SALARY	10,000,000.00	3,957,304.56	6,000,000.00
22	OTHER RECURRENT COSTS	36,350,000.00	1,000,000.00	32,300,000.00
2202	OVERHEAD COST	36,350,000.00	1,000,000.00	32,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	1,000,000.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	1,000,000.00	9,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	3,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020322	PUBLICATIONS	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,460,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	350,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,550,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	650,000.00	0.00	300,000.00
22020807	LUBRICANT	600,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,520,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	650,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	970,000.00	0.00	300,000.00
22021025	DONATION	350,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	1,060,000,000.00	266,630,424.16	385,000,000.00
2301	FIXED ASSETS PURCHASED	530,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	530,000,000.00	0.00	30,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	30,000,000.00	0.00	30,000,000.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	500,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	350,000,000.00	0.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	0.00	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	266,630,424.16	165,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	266,630,424.16	165,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	266,630,424.16	165,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0.00	60,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	0.00	20,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	50,000,000.00	0.00	20,000,000.00

022201800300 HOTELS AND TOURISM MANAGEMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,019,830,000.00	9,586,418.63	67,100,000.00
21	PERSONNEL COST	52,500,000.00	9,586,418.63	20,000,000.00
2101	SALARY	50,500,000.00	9,586,418.63	18,000,000.00
210101	SALARIES AND WAGES	50,500,000.00	9,586,418.63	18,000,000.00
21010101	SALARY	50,500,000.00	9,586,418.63	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	0.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	0.00	2,000,000.00
21020120	CASUAL WORKERS' ALLOWANCES	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	57,330,000.00	0.00	47,100,000.00
2202	OVERHEAD COST	57,330,000.00	0.00	47,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,700,000.00	0.00	24,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	0.00	4,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	0.00	3,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,915,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	515,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	1,300,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	800,000.00
22020501	LOCAL TRAINING	600,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,415,000.00	0.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	710,000.00	0.00	500,000.00
22020807	LUBRICANT	405,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	0.00	13,300,000.00
22021001	REFRESHMENT & MEALS	1,100,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	4,500,000.00	0.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,000,000.00	0.00	9,000,000.00
23	CAPITAL EXPENDITURE	1,910,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	400,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	0.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	400,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,100,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	0.00

023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE			
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	4,465,800,000.00	3,000,533,918.45	16,739,622,000.00
21	PERSONNEL COST	160,000,000.00	127,239,521.02	160,000,000.00
2101	SALARY	160,000,000.00	127,239,521.02	160,000,000.00
210101	SALARIES AND WAGES	160,000,000.00	127,239,521.02	160,000,000.00
21010101	SALARY	160,000,000.00	127,239,521.02	160,000,000.00
22	OTHER RECURRENT COSTS	85,800,000.00	1,125,000.00	79,622,000.00
2202	OVERHEAD COST	85,800,000.00	1,125,000.00	79,622,000.00
220201	TRAVEL & TRANSPORT - GENERAL	56,600,000.00	0.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	0.00	7,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	0.00	45,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,125,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,125,000.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,050,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,900,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,930,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	320,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,200,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	600,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	5,300,000.00	0.00	4,300,000.00
22020501	LOCAL TRAINING	4,300,000.00	0.00	4,300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,400,000.00	0.00	3,297,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	0.00	2,297,000.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	0.00	500,000.00
22020807	LUBRICANT	1,500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	0.00	6,255,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,200,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	3,300,000.00	0.00	4,000,000.00
22021025	DONATION	1,500,000.00	0.00	555,000.00
23	CAPITAL EXPENDITURE	4,220,000,000.00	2,872,169,397.43	16,500,000,000.00
2301	FIXED ASSETS PURCHASED	470,000,000.00	0.00	1,970,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	470,000,000.00	0.00	1,970,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	300,000,000.00
23010143	PURCHASE OF TRANSFORMERS	50,000,000.00	0.00	1,000,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	200,000,000.00	0.00	500,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE	100,000,000.00	0.00	50,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	120,000,000.00	0.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	3,680,000,000.00	2,872,169,397.43	14,370,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,680,000,000.00	2,872,169,397.43	14,370,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	380,000,000.00	0.00	460,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000.00	19,315,570.00	250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	950,000,000.00	20,000,000.00	920,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,750,000,000.00	2,807,853,827.43	11,730,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	160,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	160,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	150,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	20,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

023400100200 ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>515,000,000.00</i>	<i>60,735,472.06</i>	<i>290,300,000.00</i>
21	<i>PERSONNEL COST</i>	<i>36,500,000.00</i>	<i>30,447,442.06</i>	<i>56,500,000.00</i>
2101	<i>SALARY</i>	<i>36,500,000.00</i>	<i>30,447,442.06</i>	<i>56,500,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>36,500,000.00</i>	<i>30,447,442.06</i>	<i>56,500,000.00</i>
21010101	SALARY	36,500,000.00	30,447,442.06	56,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>28,500,000.00</i>	<i>4,205,000.00</i>	<i>33,800,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>28,500,000.00</i>	<i>4,205,000.00</i>	<i>33,800,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,700,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>20,500,000.00</i>	<i>4,205,000.00</i>	<i>26,500,000.00</i>
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	6,000,000.00	0.00	6,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	4,205,000.00	16,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	0.00	500,000.00
220205	<i>TRAINING - GENERAL</i>	<i>700,000.00</i>	<i>0.00</i>	<i>700,000.00</i>
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>50,000.00</i>	<i>0.00</i>	<i>50,000.00</i>
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>1,600,000.00</i>	<i>0.00</i>	<i>1,600,000.00</i>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020807	LUBRICANT	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	450,000,000.00	26,083,030.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	19,404,700.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	19,404,700.00	100,000,000.00
23010143	PURCHASE OF TRANSFORMERS	200,000,000.00	19,404,700.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	6,678,330.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	6,678,330.00	80,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	6,678,330.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	20,000,000.00

023400100300	WORKS SCHOOL			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,225,000.00</u>	<u>0.00</u>	<u>8,425,000.00</u>
21	PERSONNEL COST	15,000,000.00	0.00	5,000,000.00
2101	SALARY	15,000,000.00	0.00	5,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	0.00	5,000,000.00
21010101	SALARY	15,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	5,225,000.00	0.00	3,425,000.00
2202	OVERHEAD COST	5,225,000.00	0.00	3,425,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	0.00	250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
22020455	MAINTENANCE OF WORKSHOPS	50,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	450,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00
22021025	DONATION	50,000.00	0.00	0.00

023400400100 ZAMFARA ROADS AGENCY (ZARA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	614,900,000.00	1,575,880.46	2,018,770,000.00
21	PERSONNEL COST	5,000,000.00	1,575,880.46	5,000,000.00
2101	SALARY	5,000,000.00	1,575,880.46	5,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	1,575,880.46	5,000,000.00
21010101	SALARY	5,000,000.00	1,575,880.46	5,000,000.00
22	OTHER RECURRENT COSTS	59,900,000.00	0.00	43,770,000.00
2202	OVERHEAD COST	59,900,000.00	0.00	43,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,081,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,281,000.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	300,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220204	MAINTENANCE SERVICES - GENERAL	18,350,000.00	0.00	20,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,150,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	4,300,000.00	0.00	5,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	600,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	8,369,000.00	0.00	5,300,000.00
22020501	LOCAL TRAINING	2,869,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	300,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,100,000.00	0.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	1,300,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	0.00	6,400,000.00
22021001	REFRESHMENT & MEALS	4,100,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	12,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	550,000,000.00	0.00	1,970,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	300,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	150,000,000.00	0.00	300,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2303	REHABILITATION / REPAIRS	400,000,000.00	0.00	1,670,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	1,670,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000.00	0.00	1,670,000,000.00

023400400300 ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	157,400,000.00	0.00	42,750,000.00
21	PERSONNEL COST	48,000,000.00	0.00	20,000,000.00
2101	SALARY	48,000,000.00	0.00	20,000,000.00
210101	SALARIES AND WAGES	48,000,000.00	0.00	20,000,000.00
21010101	SALARY	48,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	109,400,000.00	0.00	22,750,000.00
2202	OVERHEAD COST	109,400,000.00	0.00	22,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0.00	5,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	2,000,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,700,000.00	0.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220205	TRAINING - GENERAL	3,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	0.00	1,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	600,000.00
22020610	RECRUITMENT SERVICES	1,000,000.00	0.00	400,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,100,000.00	0.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	48,050,000.00	0.00	2,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
22020905	COST OF REVENUE COLLECTION	48,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	2,050,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,500,000.00	0.00	1,500,000.00

023400400400 VEHICLE INSPECTION OFFICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>5,345,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	5,345,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	5,345,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,150,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	225,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	225,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	650,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	450,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	0.00	20,000.00
22020620	ANNUAL BUDGET EXPENSES	20,000.00	0.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,105,000.00	0.00	3,400,000.00
22021001	REFRESHMENT & MEALS	855,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	1,200,000.00	0.00	1,000,000.00
22021025	DONATION	3,050,000.00	0.00	2,000,000.00

023400700100 ZAMFARA STATE FIRE SERVICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>780,000,000.00</u>	<u>175,657,381.60</u>	<u>1,358,450,000.00</u>
21	PERSONNEL COST	190,000,000.00	175,657,381.60	240,000,000.00
2101	SALARY	190,000,000.00	175,657,381.60	240,000,000.00
210101	SALARIES AND WAGES	190,000,000.00	175,657,381.60	240,000,000.00
21010101	SALARY	190,000,000.00	175,657,381.60	240,000,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	0.00	63,450,000.00
2202	OVERHEAD COST	60,000,000.00	0.00	63,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,650,000.00	0.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	350,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,300,000.00	0.00	7,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,250,000.00	0.00	12,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	400,000.00
22020420	MAINTENANCE OF CAR PARKS	400,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	600,000.00	0.00	1,000,000.00
22020444	MAINTENANCE OF WATER PIPES	400,000.00	0.00	500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	200,000.00
22020612	INSPECTION EXPENSES	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	33,500,000.00	0.00	33,500,000.00
22020801	MOTOR VEHICLE FUEL COST	28,000,000.00	0.00	28,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	530,000,000.00	0.00	1,055,000,000.00
2301	FIXED ASSETS PURCHASED	290,000,000.00	0.00	715,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	290,000,000.00	0.00	715,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	90,000,000.00	0.00	165,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	0.00	0.00	30,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	0.00	500,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	140,000,000.00	0.00	240,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000.00	0.00	240,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	140,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	50,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00

023410200100 ZAMAFARA STATE WATER CORPORATION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	<u>1,515,780,000.00</u>	<u>287,544,655.13</u>	<u>1,018,185,000.00</u>
21	PERSONNEL COST	218,600,000.00	128,324,655.13	228,600,000.00
2101	SALARY	185,000,000.00	128,324,655.13	195,000,000.00
210101	SALARIES AND WAGES	185,000,000.00	128,324,655.13	195,000,000.00
21010101	SALARY	185,000,000.00	128,324,655.13	195,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,600,000.00	0.00	33,600,000.00
210201	ALLOWANCES	33,600,000.00	0.00	33,600,000.00
21020117	NYSC/ IT ALLOWANCES	100,000.00	0.00	100,000.00
21020120	CASUAL WORKERS' ALLOWANCES	17,000,000.00	0.00	17,000,000.00
21020128	SHIFTING ALLOWANCES	16,500,000.00	0.00	16,500,000.00
22	OTHER RECURRENT COSTS	542,180,000.00	159,220,000.00	584,585,000.00
2202	OVERHEAD COST	542,180,000.00	159,220,000.00	584,585,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,300,000.00	4,690,000.00	9,390,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,200,000.00	4,690,000.00	4,690,000.00
22020105	HOTEL EXPENSES-LOCAL	1,300,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,800,000.00	0.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	300,000.00
22020110	TRANSPORTATION OF GOODS	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	3,500,000.00	0.00	3,700,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	400,000.00
22020205	WATER RATES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	222,800,000.00	43,740,000.00	242,040,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	0.00
22020317	WATER CHEMICAL	220,000,000.00	43,740,000.00	239,740,000.00
22020322	PUBLICATIONS	600,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	72,750,000.00	0.00	68,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,200,000.00	0.00	25,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	0.00	500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	2,000,000.00	0.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	35,000,000.00	0.00	25,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	4,000,000.00	0.00	5,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	5,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	4,800,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	1,300,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	0.00	5,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	400,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
22020637	DESALTING OF WATER RESERVOUR	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020711	PRIVATE SECURITY	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	194,300,000.00	110,790,000.00	240,005,000.00
22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	180,000,000.00	110,790,000.00	234,205,000.00
22020807	LUBRICANT	12,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,080,000.00	0.00	7,300,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	12,280,000.00	0.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	300,000.00
22021025	DONATION	600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	755,000,000.00	0.00	205,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	0.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0.00	120,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	170,000,000.00	0.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	365,000,000.00	0.00	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,000,000.00	0.00	65,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	0.00	45,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	320,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	0.00
23050130	COUNTER PART FUNDING	200,000,000.00	0.00	0.00

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,084,250,000.00</u>	<u>17,431,019.60</u>	<u>1,402,000,000.00</u>
21	PERSONNEL COST	20,000,000.00	13,647,019.60	32,000,000.00
2101	SALARY	20,000,000.00	13,647,019.60	32,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	13,647,019.60	32,000,000.00
21010101	SALARY	20,000,000.00	13,647,019.60	32,000,000.00
22	OTHER RECURRENT COSTS	104,250,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	104,250,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,765,000.00	0.00	1,165,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,665,000.00	0.00	665,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	950,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	850,000.00	0.00	350,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,915,000.00	0.00	415,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	535,000.00	0.00	235,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	0.00	10,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	120,000.00	0.00	20,000.00
22020317	WATER CHEMICAL	2,150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,150,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000.00	0.00	2,250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	4,050,000.00	0.00	1,050,000.00
22020444	MAINTENANCE OF WATER PIPES	2,500,000.00	0.00	1,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	26,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	40,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	40,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,270,000.00	0.00	2,270,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,970,000.00	0.00	1,970,000.00
23	CAPITAL EXPENDITURE	960,000,000.00	3,784,000.00	1,360,000,000.00
2301	FIXED ASSETS PURCHASED	280,000,000.00	0.00	360,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	0.00	360,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23010147	PURCHASE OF WATER EQUIPMENT	280,000,000.00	0.00	360,000,000.00
2302	CONSTRUCTION / PROVISION	380,000,000.00	3,784,000.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	380,000,000.00	3,784,000.00	250,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	180,000,000.00	0.00	110,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	100,000,000.00	3,784,000.00	70,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	100,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	250,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	0.00	50,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	100,000,000.00	0.00	100,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	50,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	500,000,000.00
23050130	COUNTER PART FUNDING	100,000,000.00	0.00	500,000,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,860,225,000.00	1,449,340,252.58	13,815,050,000.00
21	PERSONNEL COST	70,000,000.00	57,892,577.58	91,000,000.00
2101	SALARY	70,000,000.00	57,892,577.58	84,000,000.00
210101	SALARIES AND WAGES	70,000,000.00	57,892,577.58	84,000,000.00
21010101	SALARY	70,000,000.00	57,892,577.58	84,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	7,000,000.00
210201	ALLOWANCES	0.00	0.00	7,000,000.00
21020113	OUTFIT	0.00	0.00	7,000,000.00
22	OTHER RECURRENT COSTS	229,225,000.00	31,343,800.00	181,050,000.00
2202	OVERHEAD COST	229,225,000.00	31,343,800.00	181,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,150,000.00	6,693,800.00	17,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	6,693,800.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,250,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,250,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	6,800,000.00	0.00	6,200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020201	ELECTRICITY CHARGES	575,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	625,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	3,100,000.00	0.00	3,000,000.00
22020210	POSTAGE EXPENSES	300,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	2,200,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,250,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,250,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,900,000.00	0.00	14,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,175,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,050,000.00	0.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,100,000.00	0.00	1,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	1,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,125,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	25,650,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	5,400,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	20,250,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	124,500,000.00	24,650,000.00	114,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	16,500,000.00	0.00	6,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	70,000,000.00	24,650,000.00	70,000,000.00
22020624	IPSAS PROGRAMME	10,000,000.00	0.00	10,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	2,800,000.00	0.00	2,800,000.00
22020651	SABER ACTIVITIES	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	0.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,600,000.00	0.00	2,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020807	LUBRICANT	850,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,350,000.00	0.00	5,800,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	5,100,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0.00	300,000.00
22021025	DONATION	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,561,000,000.00	1,360,103,875.00	13,543,000,000.00
2301	FIXED ASSETS PURCHASED	63,000,000.00	0.00	125,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000.00	0.00	125,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	0.00	70,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	55,000,000.00	0.00	55,000,000.00
2305	OTHER CAPITAL PROJECTS	2,498,000,000.00	1,360,103,875.00	13,418,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,498,000,000.00	1,360,103,875.00	13,418,000,000.00
23050101	RESEARCH AND DEVELOPMENT	178,000,000.00	0.00	98,000,000.00
23050129	CONSULTANCY SERVICES	50,000,000.00	0.00	50,000,000.00
23050130	COUNTER PART FUNDING	270,000,000.00	15,750,000.00	1,570,000,000.00
23050131	NG-CARES PROGRAMME	1,700,000,000.00	1,244,353,875.00	11,300,000,000.00
23050134	SABER PROGRAMME	300,000,000.00	100,000,000.00	400,000,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	15,000,000.00	0.00	17,380,000.00
21	PERSONNEL COST	5,000,000.00	0.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0.00	5,000,000.00
210201	ALLOWANCES	5,000,000.00	0.00	5,000,000.00
21020113	OUTFIT	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	12,380,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	12,380,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,560,000.00	0.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,060,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00
22020205	WATER RATES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,800,000.00	0.00	6,060,000.00
22020501	LOCAL TRAINING	1,300,000.00	0.00	60,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	250,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	790,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	290,000.00	0.00	500,000.00
22021025	DONATION	200,000.00	0.00	200,000.00

023800400100	STATE BUREAU OF STATISTICS			
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	113,000,000.00	55,291,302.32	181,050,000.00
21	PERSONNEL COST	38,000,000.00	55,291,302.32	75,000,000.00
2101	SALARY	38,000,000.00	55,291,302.32	75,000,000.00
210101	SALARIES AND WAGES	38,000,000.00	55,291,302.32	75,000,000.00
21010101	SALARY	38,000,000.00	55,291,302.32	75,000,000.00
22	OTHER RECURRENT COSTS	25,000,000.00	0.00	16,050,000.00
2202	OVERHEAD COST	25,000,000.00	0.00	16,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	1,300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,550,000.00	0.00	3,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	370,000.00	0.00	370,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	0.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,300,000.00	0.00	1,300,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	0.00	800,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	90,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	90,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	90,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	8,386,620,000.00	54,234,390.50	3,445,000,000.00
21	PERSONNEL COST	105,000,000.00	54,234,390.50	93,000,000.00
2101	SALARY	105,000,000.00	54,234,390.50	93,000,000.00
210101	SALARIES AND WAGES	105,000,000.00	54,234,390.50	93,000,000.00
21010101	SALARY	105,000,000.00	54,234,390.50	93,000,000.00
22	OTHER RECURRENT COSTS	36,620,000.00	0.00	17,000,000.00
2202	OVERHEAD COST	36,620,000.00	0.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,900,000.00	0.00	6,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,250,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,550,000.00	0.00	100,000.00
22020106	HOTEL EXPENSES-OVERSEAS	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	125,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,775,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,675,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	100,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,395,000.00	0.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	550,000.00	0.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	170,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	7,950,000.00	0.00	5,800,000.00
22020501	LOCAL TRAINING	2,350,000.00	0.00	350,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,600,000.00	0.00	5,450,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	0.00
22020706	SURVEYING SERVICES	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	925,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	325,000.00	0.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	0.00	500,000.00
22020807	LUBRICANT	150,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,225,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	2,225,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	4,250,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	0.00	0.00
22021024	LUAC EXPENSES	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,245,000,000.00	0.00	3,335,000,000.00
2301	FIXED ASSETS PURCHASED	370,000,000.00	0.00	260,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

230101	PURCHASE OF FIXED ASSETS - GENERAL	370,000,000.00	0.00	260,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	350,000,000.00	0.00	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0.00	10,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	10,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	7,625,000,000.00	0.00	1,825,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,625,000,000.00	0.00	1,825,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	0.00	65,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	0.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,620,000,000.00	0.00	1,100,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	4,000,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000.00	0.00	40,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	200,000,000.00	0.00	200,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	0.00	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	250,000,000.00	0.00	1,250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000.00	0.00	1,250,000,000.00
23050101	RESEARCH AND DEVELOPMENT	230,000,000.00	0.00	230,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0.00	20,000,000.00
23050130	COUNTER PART FUNDING	0.00	0.00	1,000,000,000.00

025301000100 HOUSING CORPORATION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>11,000,000.00</i>	<i>1,888,855.13</i>	<i>12,700,000.00</i>
21	<i>PERSONNEL COST</i>	<i>5,000,000.00</i>	<i>1,888,855.13</i>	<i>5,000,000.00</i>
2101	SALARY	5,000,000.00	1,888,855.13	5,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	1,888,855.13	5,000,000.00
21010101	SALARY	5,000,000.00	1,888,855.13	5,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>7,700,000.00</i>
2202	OVERHEAD COST	6,000,000.00	0.00	7,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,650,000.00	0.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	450,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	300,000.00
22020807	LUBRICANT	300,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	2,100,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	1,200,000.00

025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>148,770,000.00</u>	<u>23,257,368.73</u>	<u>132,920,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>43,000,000.00</u>	<u>20,390,368.73</u>	<u>30,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2101	SALARY	43,000,000.00	20,390,368.73	30,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	20,390,368.73	30,000,000.00
21010101	SALARY	43,000,000.00	20,390,368.73	30,000,000.00
22	OTHER RECURRENT COSTS	30,770,000.00	2,867,000.00	27,920,000.00
2202	OVERHEAD COST	30,770,000.00	2,867,000.00	27,920,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	2,867,000.00	8,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,867,000.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	0.00	400,000.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	670,000.00	0.00	670,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	20,000.00	0.00	20,000.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,800,000.00	0.00	5,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	10,000,000.00	0.00	2,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	0.00	50,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	8,200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	0.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	0.00	50,000,000.00

031800400100 HIGH COURT OF JUSTICE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	691,999,119.00	294,185,870.22	727,300,000.00
21	PERSONNEL COST	401,999,119.00	274,410,870.22	467,000,000.00
2101	SALARY	350,000,000.00	274,410,870.22	380,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	274,410,870.22	380,000,000.00
21010101	SALARY	350,000,000.00	274,410,870.22	380,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,999,119.00	0.00	87,000,000.00
210201	ALLOWANCES	51,999,119.00	0.00	87,000,000.00
21020113	OUTFIT	704,536.00	0.00	7,000,000.00
21020122	WARDROP ALLOWANCE	51,294,583.00	0.00	80,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	19,775,000.00	230,300,000.00
2202	OVERHEAD COST	200,000,000.00	19,775,000.00	230,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,000,000.00	19,775,000.00	44,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	19,775,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	3,600,000.00	0.00	6,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020201	ELECTRICITY CHARGES	1,500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,700,000.00	0.00	13,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	0.00
22020312	LIBRARY BOOKS & PERIODICALS	3,000,000.00	0.00	5,000,000.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	0.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,500,000.00	0.00	2,500,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	200,000.00
22020444	MAINTENANCE OF WATER PIPES	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	77,900,000.00	0.00	46,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	44,900,000.00	0.00	28,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	0.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	10,000,000.00	0.00	5,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	4,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0.00	21,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	3,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,100,000.00	0.00	71,300,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	14,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	20,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	30,000,000.00
22021025	DONATION	2,000,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	80,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00

031800600100 SHARI'AH COURT OF APPEAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,373,000,000.00	578,528,053.94	1,910,120,000.00
21	PERSONNEL COST	673,000,000.00	573,794,753.94	835,000,000.00
2101	SALARY	650,000,000.00	573,794,753.94	710,000,000.00
210101	SALARIES AND WAGES	650,000,000.00	573,794,753.94	710,000,000.00
21010101	SALARY	650,000,000.00	573,794,753.94	710,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,000,000.00	0.00	125,000,000.00
210201	ALLOWANCES	23,000,000.00	0.00	125,000,000.00
21020113	OUTFIT	704,536.00	0.00	40,000,000.00
21020122	WARDROP ALLOWANCE	22,295,464.00	0.00	85,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	4,733,300.00	175,120,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2202	OVERHEAD COST	200,000,000.00	4,733,300.00	175,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	0.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	1,600,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	0.00	12,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,500,000.00	0.00	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	8,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	0.00	3,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00	0.00	3,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00	0.00	4,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	1,500,000.00
22020443	MAINTENANCE OF BOREHOLES	3,000,000.00	0.00	3,000,000.00
22020444	MAINTENANCE OF WATER PIPES	1,000,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	4,733,300.00	27,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	6,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	6,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00	4,733,300.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	14,150,000.00	0.00	14,200,000.00
22020601	SECURITY SERVICES	7,000,000.00	0.00	3,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	0.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	0.00	3,000,000.00
22020612	INSPECTION EXPENSES	1,950,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	0.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	2,000,000.00	0.00	2,000,000.00
22020808	MOTORCYCLE FUEL	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,300,000.00	0.00	69,300,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	26,000,000.00	0.00	18,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	17,000,000.00	0.00	40,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	0.00	3,000,000.00
22021025	DONATION	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,500,000,000.00	0.00	900,000,000.00
2301	FIXED ASSETS PURCHASED	320,000,000.00	0.00	190,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000.00	0.00	190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	0.00	30,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	0.00	30,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23010118	PURCHASE OF SCANNERS	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	20,000,000.00	0.00	20,000,000.00
23010142	PURCHASE OF LAW BOOKS	25,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	550,000,000.00	0.00	480,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	0.00	480,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	0.00	250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00	0.00	80,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	30,000,000.00	0.00	30,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	630,000,000.00	0.00	230,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	630,000,000.00	0.00	230,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,000,000.00	0.00	130,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	0.00	100,000,000.00

031801100100 JUDICIARY SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>124,000,000.00</u>	<u>42,885,972.13</u>	<u>127,050,000.00</u>
21	PERSONNEL COST	79,000,000.00	42,885,972.13	79,000,000.00
2101	SALARY	79,000,000.00	42,885,972.13	79,000,000.00
210101	SALARIES AND WAGES	79,000,000.00	42,885,972.13	79,000,000.00
21010101	SALARY	65,000,000.00	42,885,972.13	65,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	14,000,000.00	0.00	14,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	18,050,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	18,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	0.00	3,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	700,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	0.00	1,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	1,700,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	0.00	1,350,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	0.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	7,000,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	0.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	30,000,000.00

032600100100	MINISTRY OF JUSTICE			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,164,200,000.00	227,228,509.63	1,003,350,000.00
21	PERSONNEL COST	240,000,000.00	173,363,509.63	382,400,000.00
2101	SALARY	240,000,000.00	173,363,509.63	240,000,000.00
210101	SALARIES AND WAGES	240,000,000.00	173,363,509.63	240,000,000.00
21010101	SALARY	240,000,000.00	173,363,509.63	240,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	142,400,000.00
210201	ALLOWANCES	0.00	0.00	142,400,000.00
21020113	OUTFIT	0.00	0.00	20,400,000.00
21020122	WARDROP ALLOWANCE	0.00	0.00	122,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22	OTHER RECURRENT COSTS	424,200,000.00	38,865,000.00	291,950,000.00
2202	OVERHEAD COST	424,200,000.00	38,865,000.00	291,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,100,000.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,100,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020205	WATER RATES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	164,475,000.00	0.00	65,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,350,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,125,000.00	0.00	10,000,000.00
22020322	PUBLICATIONS	150,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,950,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	900,000.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	150,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	350,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,350,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,150,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	222,100,000.00	38,865,000.00	200,000,000.00
22020703	LEGAL SERVICES CONSULTING	222,100,000.00	38,865,000.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	575,000.00	0.00	500,000.00
22020807	LUBRICANT	1,075,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,675,000.00	0.00	8,200,000.00
22021001	REFRESHMENT & MEALS	1,050,000.00	0.00	1,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021003	PUBLICITY & ADVERTISEMENTS	275,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	9,350,000.00	0.00	7,000,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	15,000,000.00	329,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	10,000,000.00	39,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	10,000,000.00	39,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	6,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	3,000,000.00
23010142	PURCHASE OF LAW BOOKS	30,000,000.00	10,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0.00	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	110,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	40,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	320,000,000.00	5,000,000.00	180,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000.00	5,000,000.00	180,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	320,000,000.00	5,000,000.00	180,000,000.00

032600200100 LAW REFORM COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	9,300,000.00	1,679,350.06	8,300,000.00
21	PERSONNEL COST	3,300,000.00	1,679,350.06	3,300,000.00
2101	SALARY	3,300,000.00	1,679,350.06	3,300,000.00
210101	SALARIES AND WAGES	3,300,000.00	1,679,350.06	3,300,000.00
21010101	SALARY	2,000,000.00	1,679,350.06	2,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	0.00	1,300,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	0.00	300,000.00
22020312	LIBRARY BOOKS & PERIODICALS	300,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020325	PRINTING OF LETTER HEAD	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,595,000.00	0.00	1,595,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	370,000.00	0.00	370,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	25,000.00	0.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	380,000.00	0.00	480,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	30,000.00	0.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	1,050,000.00
22021001	REFRESHMENT & MEALS	700,000.00	0.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	450,000.00	0.00	200,000.00

032600900100 ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	166,000,000.00	8,786,521.25	84,450,000.00
21	PERSONNEL COST	16,000,000.00	8,558,521.25	13,000,000.00
2101	SALARY	16,000,000.00	8,558,521.25	13,000,000.00
210101	SALARIES AND WAGES	16,000,000.00	8,558,521.25	13,000,000.00
21010101	SALARY	16,000,000.00	8,558,521.25	13,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	228,000.00	11,450,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2202	OVERHEAD COST	20,000,000.00	228,000.00	11,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,820,000.00	228,000.00	4,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,020,000.00	228,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	600,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,700,000.00	0.00	1,700,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00
22020322	PUBLICATIONS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,480,000.00	0.00	2,600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,300,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	1,880,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	130,000,000.00	0.00	60,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	30,000,000.00

051300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	981,690,000.00	40,663,417.87	1,539,110,000.00
21	PERSONNEL COST	75,000,000.00	18,506,567.87	96,000,000.00
2101	SALARY	25,000,000.00	18,506,567.87	26,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	18,506,567.87	26,000,000.00
21010101	SALARY	25,000,000.00	18,506,567.87	26,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	0.00	70,000,000.00
210201	ALLOWANCES	50,000,000.00	0.00	70,000,000.00
21020117	NYSC/ IT ALLOWANCES	50,000,000.00	0.00	70,000,000.00
22	OTHER RECURRENT COSTS	31,690,000.00	5,000,000.00	43,110,000.00
2202	OVERHEAD COST	31,690,000.00	5,000,000.00	43,110,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	0.00	770,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	140,000.00	0.00	140,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	0.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	230,000.00	0.00	550,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220205	TRAINING - GENERAL	12,000,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	490,000.00	0.00	490,000.00
22020801	MOTOR VEHICLE FUEL COST	290,000.00	0.00	290,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,400,000.00	5,000,000.00	11,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	875,000,000.00	17,156,850.00	1,400,000,000.00
2302	CONSTRUCTION / PROVISION	775,000,000.00	17,156,850.00	1,300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	775,000,000.00	17,156,850.00	1,300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	675,000,000.00	17,156,850.00	1,000,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	100,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	0.00	100,000,000.00

051300100200	SPORTS COUNCIL			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,735,650,000.00	47,882,944.33	2,340,050,000.00
21	PERSONNEL COST	78,000,000.00	27,271,149.33	38,000,000.00
2101	SALARY	78,000,000.00	27,271,149.33	38,000,000.00
210101	SALARIES AND WAGES	78,000,000.00	27,271,149.33	38,000,000.00
21010101	SALARY	78,000,000.00	27,271,149.33	38,000,000.00
22	OTHER RECURRENT COSTS	87,650,000.00	2,920,000.00	42,050,000.00
2202	OVERHEAD COST	87,650,000.00	2,920,000.00	42,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,500,000.00	1,720,000.00	17,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	1,720,000.00	15,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,700,000.00	0.00	12,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,200,000.00	0.00	10,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	0.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	800,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,400,000.00	1,200,000.00	4,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,200,000.00	3,000,000.00
22021025	DONATION	3,000,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23	CAPITAL EXPENDITURE	1,570,000,000.00	17,691,795.00	2,260,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	8,248,000.00	1,260,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	8,248,000.00	1,260,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	70,000,000.00	8,248,000.00	1,260,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	0.00	500,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000.00	0.00	500,000,000.00
2303	REHABILITATION / REPAIRS	500,000,000.00	9,443,795.00	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000.00	9,443,795.00	500,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	500,000,000.00	9,443,795.00	500,000,000.00

051400100100 MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,875,700,000.00	250,175,464.33	2,698,180,000.00
21	PERSONNEL COST	145,000,000.00	94,375,964.33	145,000,000.00
2101	SALARY	145,000,000.00	94,375,964.33	145,000,000.00
210101	SALARIES AND WAGES	145,000,000.00	94,375,964.33	145,000,000.00
21010101	SALARY	145,000,000.00	94,375,964.33	145,000,000.00
22	OTHER RECURRENT COSTS	334,700,000.00	53,469,500.00	255,180,000.00
2202	OVERHEAD COST	274,700,000.00	53,469,500.00	255,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,700,000.00	3,992,000.00	12,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,600,000.00	3,992,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	1,700,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	500,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	160,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	160,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	93,000,000.00	35,239,000.00	109,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,500,000.00	0.00	19,350,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020309	UNIFORMS & OTHER CLOTHING	20,100,000.00	12,980,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	58,000,000.00	22,059,000.00	60,000,000.00
22020315	SUPPLY OF WORK TOOLS	400,000.00	0.00	400,000.00
22020319	SUPPLY OF GRAINS	5,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,750,000.00	362,000.00	5,162,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,050,000.00	280,500.00	4,280,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	81,500.00	81,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	750,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	550,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	0.00
22020426	MAINTENANCE OF FARM	200,000.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	400,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	57,640,000.00	388,000.00	1,688,000.00
22020501	LOCAL TRAINING	48,890,000.00	0.00	800,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,550,000.00	388,000.00	888,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,800,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	0.00
22020807	LUBRICANT	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,200,000.00	13,488,500.00	125,630,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	57,800,000.00	13,488,500.00	58,930,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	0.00	65,000,000.00
22021025	DONATION	100,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	60,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	0.00	0.00
22040110	GRANT TO OTHER ORGANIZATIONS	50,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,396,000,000.00	102,330,000.00	2,298,000,000.00
2301	FIXED ASSETS PURCHASED	180,000,000.00	0.00	295,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000.00	0.00	295,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	145,000,000.00	0.00	190,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	30,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	198,000,000.00	0.00	648,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,000,000.00	0.00	648,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,000,000.00	0.00	535,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,000,000.00	0.00	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	0.00	70,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	625,000,000.00	0.00	360,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	625,000,000.00	0.00	360,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	0.00	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	0.00	30,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000.00	0.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	415,000,000.00	0.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	1,393,000,000.00	102,330,000.00	995,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,393,000,000.00	102,330,000.00	995,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	2,330,000.00	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	18,000,000.00	0.00	210,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	1,350,000,000.00	100,000,000.00	770,000,000.00

051400500100	ZAMFARA STATE BOARD FOR PERSONS WITH DISABILITY			
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	89,350,000.00	0.00	48,050,000.00
21	PERSONNEL COST	20,000,000.00	0.00	20,000,000.00
2101	SALARY	20,000,000.00	0.00	20,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	0.00	20,000,000.00
21010101	SALARY	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	69,350,000.00	0.00	28,050,000.00
2202	OVERHEAD COST	69,350,000.00	0.00	28,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	0.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	600,000.00	0.00	600,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	59,000,000.00	0.00	21,000,000.00
22020501	LOCAL TRAINING	56,000,000.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	250,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	400,000.00
22021025	DONATION	3,000,000.00	0.00	2,000,000.00

051400700100 MENTAL HOME				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,225,000.00</u>	<u>0.00</u>	<u>5,625,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>10,225,000.00</u>	<u>0.00</u>	<u>5,625,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>10,225,000.00</u>	<u>0.00</u>	<u>5,625,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,600,000.00	0.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	10,886,550,000.00	1,037,843,744.64	8,203,812,421.25
21	PERSONNEL COST	680,000,000.00	775,475,323.39	1,132,000,000.00
2101	SALARY	680,000,000.00	775,475,323.39	1,132,000,000.00
210101	SALARIES AND WAGES	680,000,000.00	775,475,323.39	1,132,000,000.00
21010101	SALARY	680,000,000.00	775,475,323.39	1,132,000,000.00
22	OTHER RECURRENT COSTS	1,046,550,000.00	262,368,421.25	534,827,421.25
2202	OVERHEAD COST	1,046,550,000.00	262,368,421.25	534,827,421.25
220201	TRAVEL & TRANSPORT - GENERAL	37,810,000.00	165,000.00	17,165,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,600,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,900,000.00	45,000.00	3,045,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,410,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	6,800,000.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	1,500,000.00	0.00	0.00
22020112	TRANSPORTATION OF GRAINS	1,600,000.00	120,000.00	120,000.00
220202	UTILITIES - GENERAL	820,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	270,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	859,185,000.00	242,340,421.25	394,137,421.25
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,930,000.00	70,000.00	22,270,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	850,000.00	0.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000,000.00	53,916,410.00	49,916,410.00
22020312	LIBRARY BOOKS & PERIODICALS	4,500,000.00	0.00	1,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020315	SUPPLY OF WORK TOOLS	905,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	605,000.00	0.00	0.00
22020332	PRINTING OF EXAMINATION MATERIALS	5,000,000.00	5,603,000.00	134,000,000.00
22020334	STUDENTS EXAMINATION REGISTRATION	364,395,000.00	182,751,011.25	182,751,011.25
220204	MAINTENANCE SERVICES - GENERAL	35,505,000.00	15,040,000.00	22,690,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,600,000.00	430,000.00	2,430,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,810,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,710,000.00	0.00	750,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	500,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	650,000.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	600,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	880,000.00	0.00	250,000.00
22020423	MAINTENANCE OF WEBSITE	40,000.00	0.00	0.00
22020428	MAINTENANCE OF LABORATORIES	600,000.00	0.00	0.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,200,000.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00	0.00	0.00
22020450	MAINTENANCE OF DATABASE	15,000,000.00	14,610,000.00	18,610,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	1,515,000.00	0.00	100,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	0.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	0.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	0.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	13,925,000.00	4,823,000.00	26,345,000.00
22020501	LOCAL TRAINING	4,015,000.00	823,000.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,410,000.00	4,000,000.00	6,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00
22020508	VOCATIONAL TRAINING	0.00	0.00	14,345,000.00
220206	OTHER SERVICES - GENERAL	46,000,000.00	0.00	55,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	9,650,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	11,200,000.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020616	DEVELOPMENT PARTNERS ACTIVITIES	20,000,000.00	0.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
22020623	STUDENT EXCHANGE PROGRAMME	5,000,000.00	0.00	2,000,000.00
22020652	SCIENCE QUIZ & EXHIBITION	0.00	0.00	10,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE & TECH COLLEGES	0.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,410,000.00	0.00	8,890,000.00
22020801	MOTOR VEHICLE FUEL COST	3,310,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	0.00	3,690,000.00
22020807	LUBRICANT	1,300,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,645,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	1,330,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000.00	0.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	16,990,000.00	0.00	8,250,000.00
22021007	WELFARE PACKAGES	7,215,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,500,000.00	0.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0.00	0.00
22021025	DONATION	15,210,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	9,160,000,000.00	0.00	6,536,985,000.00
2301	FIXED ASSETS PURCHASED	1,130,000,000.00	0.00	1,406,985,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,130,000,000.00	0.00	1,406,985,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	0.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	800,000,000.00	0.00	1,140,085,000.00
23010125	PURCHASE OF LIBRARY BOOKS	100,000,000.00	0.00	100,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	75,000,000.00	0.00	116,900,000.00
2302	CONSTRUCTION / PROVISION	3,420,000,000.00	0.00	2,720,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,420,000,000.00	0.00	2,720,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,125,000,000.00	0.00	600,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,970,000,000.00	0.00	1,770,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	0.00	350,000,000.00
2303	REHABILITATION / REPAIRS	1,050,000,000.00	0.00	410,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,050,000,000.00	0.00	410,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,050,000,000.00	0.00	410,000,000.00
2305	OTHER CAPITAL PROJECTS	3,560,000,000.00	0.00	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,560,000,000.00	0.00	2,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	160,000,000.00	0.00	100,000,000.00
23050129	CONSULTANCY SERVICES	60,000,000.00	0.00	60,000,000.00
23050130	COUNTER PART FUNDING	3,340,000,000.00	0.00	1,840,000,000.00

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	744,130,000.00	795,749,954.75	1,135,875,000.00
21	PERSONNEL COST	697,800,000.00	795,749,954.75	1,100,800,000.00
2101	SALARY	697,000,000.00	795,749,954.75	1,100,000,000.00
210101	SALARIES AND WAGES	697,000,000.00	795,749,954.75	1,100,000,000.00
21010101	SALARY	697,000,000.00	795,749,954.75	1,100,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	0.00	800,000.00
210201	ALLOWANCES	800,000.00	0.00	800,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	500,000.00	0.00	500,000.00
21020140	EXAMS MODERATION ALLOWANCES	300,000.00	0.00	300,000.00
22	OTHER RECURRENT COSTS	46,330,000.00	0.00	35,075,000.00
2202	OVERHEAD COST	46,330,000.00	0.00	35,075,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,110,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	110,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000.00	0.00	28,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	16,000,000.00	0.00	28,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	550,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	0.00	3,050,000.00
22020610	RECRUITMENT SERVICES	3,000,000.00	0.00	1,000,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	380,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	80,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,640,000.00	0.00	1,050,000.00
22021001	REFRESHMENT & MEALS	140,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,300,000.00	0.00	800,000.00
22021025	DONATION	20,000,000.00	0.00	0.00

051700100500 SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,156,700,000.00	1,986,490,916.20	2,920,175,000.00
21	PERSONNEL COST	1,930,000,000.00	1,925,855,716.20	2,750,000,000.00
2101	SALARY	1,930,000,000.00	1,925,855,716.20	2,750,000,000.00
210101	SALARIES AND WAGES	1,930,000,000.00	1,925,855,716.20	2,750,000,000.00
21010101	SALARY	1,930,000,000.00	1,925,855,716.20	2,750,000,000.00
22	OTHER RECURRENT COSTS	226,700,000.00	60,635,200.00	170,175,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2202	OVERHEAD COST	226,700,000.00	60,635,200.00	170,175,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,700,000.00	0.00	9,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	0.00	8,200,000.00
22020105	HOTEL EXPENSES-LOCAL	950,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	450,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	400,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	168,275,000.00	56,635,200.00	123,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,000,000.00	0.00	7,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	118,425,000.00	56,635,200.00	100,000,000.00
22020322	PUBLICATIONS	200,000.00	0.00	200,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	20,000,000.00	0.00	10,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	0.00	3,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	100,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,100,000.00	0.00	2,100,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	100,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	4,950,000.00	4,000,000.00	4,850,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
22020610	RECRUITMENT SERVICES	50,000.00	0.00	100,000.00
22020612	INSPECTION EXPENSES	700,000.00	0.00	600,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	4,000,000.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,850,000.00	0.00	2,450,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020806	COOKING GAS/FUEL COST	3,200,000.00	0.00	2,000,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	0.00	22,000,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	3,350,000.00	0.00	3,350,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	0.00	10,000,000.00
22021025	DONATION	250,000.00	0.00	250,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	295,000,000.00	189,621,645.81	335,750,000.00
21	PERSONNEL COST	242,325,000.00	188,748,645.81	302,325,000.00
2101	SALARY	242,325,000.00	188,748,645.81	302,325,000.00
210101	SALARIES AND WAGES	242,325,000.00	188,748,645.81	302,325,000.00
21010101	SALARY	242,325,000.00	188,748,645.81	302,325,000.00
22	OTHER RECURRENT COSTS	52,675,000.00	873,000.00	33,425,000.00
2202	OVERHEAD COST	37,675,000.00	873,000.00	26,425,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	873,000.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	873,000.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00
22020110	TRANSPORTATION OF GOODS	800,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	1,450,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	150,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,450,000.00	0.00	3,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	750,000.00	0.00	750,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,850,000.00	0.00	2,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	200,000.00	0.00	200,000.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	0.00	800,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,600,000.00	0.00	2,600,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	650,000.00	0.00	650,000.00
22020505	SHORT TERM COURSES-LOCAL	750,000.00	0.00	750,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	14,950,000.00	0.00	6,950,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	0.00	350,000.00
22020610	RECRUITMENT SERVICES	500,000.00	0.00	500,000.00
22020612	INSPECTION EXPENSES	1,000,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020616	DEVELOPMENT PARTNERS ACTIVITIES	8,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	0.00	1,150,000.00
22020711	PRIVATE SECURITY	500,000.00	0.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	650,000.00	0.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,700,000.00	0.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	1,000,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
22020808	MOTORCYCLE FUEL	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	0.00	1,000,000.00
22021025	DONATION	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	0.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	0.00	7,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	0.00	7,000,000.00

051700800100 LIBRARY BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	22,600,000.00	6,305,147.31	21,100,000.00
21	PERSONNEL COST	10,000,000.00	6,305,147.31	10,000,000.00
2101	SALARY	10,000,000.00	6,305,147.31	10,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	6,305,147.31	10,000,000.00
21010101	SALARY	10,000,000.00	6,305,147.31	10,000,000.00
22	OTHER RECURRENT COSTS	12,600,000.00	0.00	11,100,000.00
2202	OVERHEAD COST	12,600,000.00	0.00	11,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	0.00	1,300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	100,000.00
22020312	LIBRARY BOOKS & PERIODICALS	700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	600,000.00	0.00	600,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00
22020807	LUBRICANT	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021007	WELFARE PACKAGES	1,700,000.00	0.00	1,700,000.00
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051701000100 AGENCY FOR MASS EDUCATION BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>160,000,000.00</i>	<i>143,501,422.34</i>	<i>208,470,000.00</i>
21	<i>PERSONNEL COST</i>	<i>150,000,000.00</i>	<i>143,501,422.34</i>	<i>201,000,000.00</i>
2101	SALARY	150,000,000.00	143,501,422.34	201,000,000.00
210101	SALARIES AND WAGES	150,000,000.00	143,501,422.34	201,000,000.00
21010101	SALARY	150,000,000.00	143,501,422.34	201,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>7,470,000.00</i>
2202	OVERHEAD COST	10,000,000.00	0.00	7,470,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	0.00	100,000.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	500,000.00	0.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	200,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	0.00	1,250,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020612	INSPECTION EXPENSES	500,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	500,000.00
22021025	DONATION	1,700,000.00	0.00	0.00

051701100100 AGENCY FOR NOMADIC EDUCATION				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>79,085,000.00</u>	<u>56,208,884.95</u>	<u>79,085,000.00</u>
21	PERSONNEL COST	75,000,000.00	56,208,884.95	75,000,000.00
2101	SALARY	75,000,000.00	56,208,884.95	75,000,000.00
210101	SALARIES AND WAGES	75,000,000.00	56,208,884.95	75,000,000.00
21010101	SALARY	75,000,000.00	56,208,884.95	75,000,000.00
22	OTHER RECURRENT COSTS	4,085,000.00	0.00	4,085,000.00
2202	OVERHEAD COST	4,085,000.00	0.00	4,085,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	0.00	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
22020612	INSPECTION EXPENSES	250,000.00	0.00	250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	250,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	510,000.00	0.00	510,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	60,000.00	0.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	400,000.00

051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>701,500,000.00</u>	<u>547,777,437.19</u>	<u>873,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>651,500,000.00</u>	<u>547,777,437.19</u>	<u>791,500,000.00</u>
<u>2101</u>	<u>SALARY</u>	<u>650,000,000.00</u>	<u>547,777,437.19</u>	<u>790,000,000.00</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>650,000,000.00</u>	<u>547,777,437.19</u>	<u>790,000,000.00</u>
21010101	SALARY	650,000,000.00	547,777,437.19	790,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	0.00	1,500,000.00
210201	ALLOWANCES	1,500,000.00	0.00	1,500,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	800,000.00	0.00	800,000.00
21020140	EXAMS MODERATION ALLOWANCES	700,000.00	0.00	700,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	81,500,000.00
2202	OVERHEAD COST	50,000,000.00	0.00	81,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,525,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,025,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	150,000.00
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,950,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,300,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	0.00	250,000.00
22020312	LIBRARY BOOKS & PERIODICALS	250,000.00	0.00	250,000.00
22020328	INSTRUCTIONAL MATERIALS	250,000.00	0.00	250,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	750,000.00	0.00	750,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	5,150,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,750,000.00	0.00	11,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	250,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	3,400,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	4,500,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	150,000.00	0.00	150,000.00
22020434	MAINTENANCE OF E-REGISTRY	150,000.00	0.00	150,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,250,000.00	0.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	250,000.00	0.00	250,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020451	MAINTENANCE OF SCHOOL FURNITURE	750,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	200,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	2,500,000.00	0.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	2,150,000.00	0.00	2,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	0.00	200,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,950,000.00	0.00	2,700,000.00
22020501	LOCAL TRAINING	1,200,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	1,250,000.00	0.00	1,200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	250,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	700,000.00
22020703	LEGAL SERVICES CONSULTING	250,000.00	0.00	250,000.00
22020704	ENGINEERING SERVICES	200,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	250,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	0.00	350,000.00
22020807	LUBRICANT	350,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,175,000.00	0.00	54,000,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,200,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	700,000.00	0.00	700,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,175,000.00	0.00	1,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	50,000,000.00

051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>439,551,000.00</u>	<u>179,651,810.49</u>	<u>799,499,080.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>393,000,000.00</u>	<u>179,651,810.49</u>	<u>628,898,080.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2101	SALARY	245,000,000.00	179,651,810.49	570,000,000.00
210101	SALARIES AND WAGES	245,000,000.00	179,651,810.49	570,000,000.00
21010101	SALARY	245,000,000.00	179,651,810.49	570,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,000,000.00	0.00	58,898,080.00
210201	ALLOWANCES	148,000,000.00	0.00	58,898,080.00
21020101	NON REGULAR ALLOWANCES	145,000,000.00	0.00	55,898,080.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	1,000,000.00	0.00	1,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	46,551,000.00	0.00	170,601,000.00
2202	OVERHEAD COST	46,551,000.00	0.00	170,601,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	12,400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	2,000,000.00
22020205	WATER RATES	150,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,800,000.00	0.00	17,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	0.00	300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	2,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	4,000,000.00	0.00	500,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	0.00	2,000,000.00
22020320	SUPPLY OF SEEDLINGS	2,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	400,000.00	0.00	400,000.00
22020328	INSTRUCTIONAL MATERIALS	1,000,000.00	0.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	2,000,000.00	0.00	6,500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	200,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,500,000.00	0.00	900,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	2,950,000.00	0.00	3,800,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	3,000,000.00
22020612	INSPECTION EXPENSES	450,000.00	0.00	400,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	0.00	1,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	0.00	1,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	0.00	1,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,800,000.00	0.00	124,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	0.00	1,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	0.00	10,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

051705400100 TEACHERS SERVICE BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,829,800,000.00	2,118,390,858.62	3,323,650,000.00
21	PERSONNEL COST	1,800,000,000.00	2,118,390,858.62	3,300,000,000.00
2101	SALARY	1,800,000,000.00	2,118,390,858.62	3,300,000,000.00
210101	SALARIES AND WAGES	1,800,000,000.00	2,118,390,858.62	3,300,000,000.00
21010101	SALARY	1,800,000,000.00	2,118,390,858.62	3,300,000,000.00
22	OTHER RECURRENT COSTS	29,800,000.00	0.00	23,650,000.00
2202	OVERHEAD COST	29,800,000.00	0.00	23,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,350,000.00	0.00	5,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	4,300,000.00	0.00	1,400,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	300,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	6,050,000.00	0.00	7,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	300,000.00

051705600100 SCHOLARSHIP BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>299,245,000.00</u>	<u>5,110,292.44</u>	<u>731,340,000.00</u>
21	PERSONNEL COST	11,000,000.00	5,110,292.44	11,000,000.00
2101	SALARY	11,000,000.00	5,110,292.44	11,000,000.00
210101	SALARIES AND WAGES	11,000,000.00	5,110,292.44	11,000,000.00
21010101	SALARY	11,000,000.00	5,110,292.44	11,000,000.00
22	OTHER RECURRENT COSTS	288,245,000.00	0.00	720,340,000.00
2202	OVERHEAD COST	288,245,000.00	0.00	720,340,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,525,000.00	0.00	16,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	4,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	525,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	1,100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	300,000.00
22020322	PUBLICATIONS	200,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,310,000.00	0.00	310,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	80,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	0.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	160,000.00	0.00	140,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	0.00	220,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00
22020807	LUBRICANT	150,000.00	0.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	262,610,000.00	0.00	701,610,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	0.00	60,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	60,000,000.00	0.00	400,000,000.00
22021025	DONATION	1,000,000.00	0.00	0.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	200,000,000.00	0.00	300,000,000.00

051706400100	COLLEGE OF EDUCATION, MARU			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>643,000,000.00</u>	<u>505,880,722.54</u>	<u>826,250,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

21	PERSONNEL COST	553,000,000.00	505,880,722.54	753,000,000.00
2101	SALARY	510,000,000.00	505,880,722.54	710,000,000.00
210101	SALARIES AND WAGES	510,000,000.00	505,880,722.54	710,000,000.00
21010101	SALARY	510,000,000.00	505,880,722.54	710,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,000,000.00	0.00	43,000,000.00
210201	ALLOWANCES	43,000,000.00	0.00	43,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	40,000,000.00	0.00	40,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	90,000,000.00	0.00	73,250,000.00
2202	OVERHEAD COST	90,000,000.00	0.00	73,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,250,000.00	0.00	5,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	0.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	0.00	650,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0.00	1,050,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,050,000.00	0.00	35,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	0.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	1,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	7,500,000.00	0.00	7,500,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	0.00	2,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	32,050,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,800,000.00	0.00	24,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	0.00	800,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	2,500,000.00	0.00	3,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	0.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	700,000.00	0.00	200,000.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	1,500,000.00	0.00	1,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	600,000.00	0.00	600,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,000,000.00	0.00	3,000,000.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	3,500,000.00	0.00	2,000,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	4,500,000.00	0.00	4,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	1,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	300,000.00

051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	496,000,000.00	355,435,139.39	584,500,000.00
21	PERSONNEL COST	406,000,000.00	355,435,139.39	506,000,000.00
2101	SALARY	400,000,000.00	355,435,139.39	500,000,000.00
210101	SALARIES AND WAGES	400,000,000.00	355,435,139.39	500,000,000.00
21010101	SALARY	400,000,000.00	355,435,139.39	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	0.00	6,000,000.00
210201	ALLOWANCES	6,000,000.00	0.00	6,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	3,000,000.00	0.00	3,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	90,000,000.00	0.00	78,500,000.00
2202	OVERHEAD COST	90,000,000.00	0.00	78,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	0.00	1,900,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	400,000.00	0.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000.00	0.00	24,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	0.00	3,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	3,500,000.00	0.00	2,000,000.00
22020328	INSTRUCTIONAL MATERIALS	2,500,000.00	0.00	2,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,300,000.00	0.00	32,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	1,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,000,000.00	0.00	3,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020420	MAINTENANCE OF CAR PARKS	3,000,000.00	0.00	3,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	0.00	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	5,000,000.00	0.00	5,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	1,000,000.00	0.00	1,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,000,000.00	0.00	2,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	500,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	800,000.00	0.00	800,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,100,000.00	0.00	2,700,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,400,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	0.00
22020712	EXTERNAL AUDITOR'S FEE	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	0.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0.00	2,000,000.00
22021025	DONATION	2,000,000.00	0.00	2,000,000.00
052100100100	MINISTRY OF HEALTH			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	7,564,885,099.00	247,934,876.67	5,770,750,000.00
21	PERSONNEL COST	229,885,099.00	93,328,110.67	139,000,000.00
2101	SALARY	200,000,000.00	93,328,110.67	130,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	93,328,110.67	130,000,000.00
21010101	SALARY	200,000,000.00	93,328,110.67	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,885,099.00	0.00	9,000,000.00
210201	ALLOWANCES	29,885,099.00	0.00	9,000,000.00
21020118	INTERNS' ALLOWANCES	29,885,099.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	850,000,000.00	78,606,766.00	521,750,000.00
2202	OVERHEAD COST	434,850,000.00	78,606,766.00	356,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,200,000.00	1,400,000.00	13,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,400,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	4,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	300,000.00
22020110	TRANSPORTATION OF GOODS	1,500,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,550,000.00	0.00	5,050,000.00
22020202	TELEPHONE CHARGES	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	800,000.00	0.00	800,000.00
22020211	GENERAL UTILITY SERVICES	1,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,000,000.00	0.00	24,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	0.00	250,000.00
22020313	MEDICAL CONSUMABLES	12,000,000.00	0.00	12,000,000.00
22020321	PRINTING OF IEC MATRIALS	150,000.00	0.00	150,000.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00
22020324	NUTRITION COMMODITIES	2,000,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	200,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	298,500,000.00	77,206,766.00	243,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000,000.00	0.00	10,000,000.00
22020609	CARREARS AND COUNSELLING	2,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	0.00	4,000,000.00
22020614	NUTRITION SERVICES	2,000,000.00	0.00	2,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	17,300,000.00	0.00	10,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	15,000,000.00	0.00	30,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	12,800,000.00	0.00	8,000,000.00
22020638	PLANNING AND POLICY	5,000,000.00	0.00	5,000,000.00
22020639	MALARIA CONTROL SERVICES	125,000,000.00	2,000,000.00	40,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	15,000,000.00	75,206,766.00	100,000,000.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	10,000,000.00	0.00	10,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	20,000,000.00	0.00	2,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	0.00	10,300,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	2,000,000.00	0.00	2,000,000.00
22020646	EYE CENTER EXPENSES	20,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
22020808	MOTORCYCLE FUEL	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220210	MISCELLANEOUS EXPENSES GENERAL	65,300,000.00	0.00	67,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	60,000,000.00	0.00	40,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	2,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	20,000,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	4,000,000.00	0.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	415,150,000.00	0.00	165,150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	415,150,000.00	0.00	165,150,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	400,000,000.00	0.00	150,000,000.00
22040113	CONTRIBUTION TO COLLETING MDA'S	15,150,000.00	0.00	15,150,000.00
23	CAPITAL EXPENDITURE	6,485,000,000.00	76,000,000.00	5,110,000,000.00
2301	FIXED ASSETS PURCHASED	570,000,000.00	0.00	1,780,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	570,000,000.00	0.00	1,780,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	270,000,000.00	0.00	1,530,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	0.00	100,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	0.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	5,365,000,000.00	0.00	2,780,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,365,000,000.00	0.00	2,780,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	390,000,000.00	0.00	130,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,300,000,000.00	0.00	1,700,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,400,000,000.00	0.00	850,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	225,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	76,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	76,000,000.00	500,000,000.00
23050130	COUNTER PART FUNDING	500,000,000.00	76,000,000.00	500,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)			

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	229,000,000.00	0.00	527,500,765.76
22	OTHER RECURRENT COSTS	229,000,000.00	0.00	527,500,765.76
2202	OVERHEAD COST	229,000,000.00	0.00	527,500,765.76
220201	TRAVEL & TRANSPORT - GENERAL	9,700,000.00	0.00	3,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	300,000.00	0.00	300,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,900,000.00	0.00	356,400,765.76
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	1,500,000.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	354,500,765.76
220206	OTHER SERVICES - GENERAL	203,050,000.00	0.00	153,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	200,000,000.00	0.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	0.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020807	LUBRICANT	700,000.00	0.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	0.00	5,600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,889,000,000.00</u>	<u>88,768,418.76</u>	<u>586,500,000.00</u>
21	PERSONNEL COST	100,000,000.00	88,768,418.76	125,000,000.00
2101	SALARY	100,000,000.00	88,768,418.76	125,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	88,768,418.76	125,000,000.00
21010101	SALARY	100,000,000.00	88,768,418.76	125,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	0.00	41,500,000.00
2202	OVERHEAD COST	100,000,000.00	0.00	41,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	850,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	850,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020316	SUPPLY OF VACCINES	400,000.00	0.00	400,000.00
22020322	PUBLICATIONS	500,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,425,000.00	0.00	925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	0.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	800,000.00
22020501	LOCAL TRAINING	700,000.00	0.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	91,250,000.00	0.00	34,250,000.00
22020607	OVERSIGHT FUNCTION	1,000,000.00	0.00	1,000,000.00
22020611	SURVEY EXPENSES	1,100,000.00	0.00	1,100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	50,000.00
22020614	NUTRITION SERVICES	2,000,000.00	0.00	2,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00	0.00	100,000.00
22020650	ROUTINE IMMUNIZATION	87,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00
22020807	LUBRICANT	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00
22021025	DONATION	250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,689,000,000.00	0.00	420,000,000.00
2301	FIXED ASSETS PURCHASED	669,000,000.00	0.00	210,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	669,000,000.00	0.00	210,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	644,000,000.00	0.00	210,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	520,000,000.00	0.00	210,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	520,000,000.00	0.00	210,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	0.00	0.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	500,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

052110200100 HOSPITAL SERVICES MANAGEMENT BOARD				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,942,825,000.00	2,914,293,446.95	4,100,750,000.00
21	PERSONNEL COST	3,800,000,000.00	2,914,293,446.95	4,070,000,000.00
2101	SALARY	3,800,000,000.00	2,914,293,446.95	4,070,000,000.00
210101	SALARIES AND WAGES	3,800,000,000.00	2,914,293,446.95	4,070,000,000.00
21010101	SALARY	3,800,000,000.00	2,914,293,446.95	4,070,000,000.00
22	OTHER RECURRENT COSTS	142,825,000.00	0.00	30,750,000.00
2202	OVERHEAD COST	142,825,000.00	0.00	30,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	0.00	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,325,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	200,000.00
22020313	MEDICAL CONSUMABLES	15,000,000.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	25,000.00	0.00	0.00
22020316	SUPPLY OF VACCINES	500,000.00	0.00	500,000.00
22020322	PUBLICATIONS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,100,000.00	0.00	8,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	0.00	5,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020432	MAINTENANCE OF HOSPITAL MORTUARY	7,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	16,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	64,000,000.00	0.00	9,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	56,000,000.00	0.00	6,000,000.00
22020612	INSPECTION EXPENSES	7,000,000.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	50,000.00
22020701	FINANCIAL CONSULTING	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,600,000.00	0.00	3,600,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	0.00
22021025	DONATION	500,000.00	0.00	500,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>112,350,000.00</u>	<u>80,978,590.95</u>	<u>143,800,000.00</u>
21	PERSONNEL COST	100,000,000.00	80,978,590.95	130,000,000.00
2101	SALARY	100,000,000.00	80,978,590.95	130,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	80,978,590.95	130,000,000.00
21010101	SALARY	100,000,000.00	80,978,590.95	130,000,000.00
22	OTHER RECURRENT COSTS	12,350,000.00	0.00	13,800,000.00
2202	OVERHEAD COST	12,350,000.00	0.00	13,800,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	0.00	650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	0.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000.00	0.00	7,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	0.00	3,000,000.00
22020313	MEDICAL CONSUMABLES	100,000.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	100,000.00
22020316	SUPPLY OF VACCINES	100,000.00	0.00	100,000.00
22020324	NUTRITION COMMODITIES	150,000.00	0.00	150,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	0.00	2,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020428	MAINTENANCE OF LABORATORIES	200,000.00	0.00	200,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	50,000.00	0.00	50,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	450,000.00	0.00	300,000.00
22020445	MAINTENANCE OF HAND PUMPS	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	100,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	250,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	0.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020614	NUTRITION SERVICES	200,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	0.00	600,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	0.00	1,550,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	0.00	700,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	600,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,080,000.00</u>	<u>0.00</u>	<u>3,080,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>6,080,000.00</u>	<u>0.00</u>	<u>3,080,000.00</u>
2202	OVERHEAD COST	6,080,000.00	0.00	3,080,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	0.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	60,000.00	0.00	60,000.00
22020501	LOCAL TRAINING	30,000.00	0.00	30,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,000.00	0.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	80,000.00	0.00	80,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	0.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,929,600,000.00	707,212,217.53	1,241,200,000.00
21	PERSONNEL COST	1,630,000,000.00	601,829,320.25	950,000,000.00
2101	SALARY	1,550,000,000.00	601,829,320.25	900,000,000.00
210101	SALARIES AND WAGES	1,550,000,000.00	601,829,320.25	900,000,000.00
21010101	SALARY	1,550,000,000.00	601,829,320.25	900,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,000,000.00	0.00	50,000,000.00
210201	ALLOWANCES	80,000,000.00	0.00	50,000,000.00
21020101	NON REGULAR ALLOWANCES	80,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	299,600,000.00	105,382,897.28	291,200,000.00
2202	OVERHEAD COST	299,600,000.00	105,382,897.28	291,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,900,000.00	2,163,000.00	4,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	2,005,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	158,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	2,200,000.00	48,300.00	2,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	48,300.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020205	WATER RATES	400,000.00	0.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	53,700,000.00	10,116,700.00	43,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	320,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	40,000,000.00	7,565,000.00	30,000,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	200,000.00	0.00	200,000.00
22020330	HOSPITAL RE-AGENTS	8,000,000.00	2,231,700.00	8,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	2,919,100.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,085,300.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	1,463,800.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	150,000.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	5,000,000.00	0.00	5,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	500,000.00	0.00	500,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	5,000,000.00	200,000.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	20,000.00	1,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	7,200,000.00	0.00	7,200,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	2,500,000.00
22020505	SHORT TERM COURSES-LOCAL	1,200,000.00	0.00	1,200,000.00
22020507	IN-SERVICE TRAINING	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	90,500,000.00	43,931,700.00	94,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	731,700.00	1,000,000.00
22020610	RECRUITMENT SERVICES	3,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
22020635	PRIVATE CLEANERS' EXPENSES	86,400,000.00	43,200,000.00	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	25,260,000.00	50,000,000.00
22020711	PRIVATE SECURITY	50,000,000.00	25,260,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	44,500,000.00	10,476,750.00	34,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	86,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	10,390,750.00	30,000,000.00
22020807	LUBRICANT	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	109,347.28	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	109,347.28	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,500,000.00	10,358,000.00	30,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	1,419,000.00	4,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021007	WELFARE PACKAGES	15,000,000.00	8,939,000.00	25,000,000.00
052110200500	VVF HOSPITAL (FARIDA)			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	30,000,000.00	0.00	17,340,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	0.00	17,340,000.00
2202	OVERHEAD COST	30,000,000.00	0.00	17,340,000.00
220201	TRAVEL & TRANSPORT - GENERAL	210,000.00	0.00	210,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	50,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	50,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	0.00	60,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	55,000.00	0.00	55,000.00
22020201	ELECTRICITY CHARGES	55,000.00	0.00	55,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000.00	0.00	13,290,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	0.00	65,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	0.00	8,000,000.00
22020313	MEDICAL CONSUMABLES	5,710,000.00	0.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	125,000.00	0.00	125,000.00
22020324	NUTRITION COMMODITIES	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	100,000.00	0.00	100,000.00
22020445	MAINTENANCE OF HAND PUMPS	50,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220206	OTHER SERVICES - GENERAL	3,260,000.00	0.00	2,060,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	0.00	60,000.00
22020614	NUTRITION SERVICES	3,200,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	200,000.00

052110200700	GENERAL HOSPITAL GUSAU			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,250,000.00</u>	<u>0.00</u>	<u>9,450,000.00</u>
22	OTHER RECURRENT COSTS	12,250,000.00	0.00	9,450,000.00
2202	OVERHEAD COST	12,250,000.00	0.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,300,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110200900 GENERAL HOSPITAL GUMMI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110201000 GENERAL HOSPITAL K/NAMODA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110201100	GENERAL HOSPITAL ANKA			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110201200 GENERAL HOSPITAL TSAFE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	4,000,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	2,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	2,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110201300 GENERAL HOSPITAL BAKURA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110201400 GENERAL HOSPITAL BUKKUYUM				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110201500 GENERAL HOSPITAL MARADUN				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110201600 GENERAL HOSPITAL SHIKAFI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110201700	GENERAL HOSPITAL DANSAUDAU			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00
052110201800	GENERAL HOSPITAL ZURMI			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110201900	GENERAL HOSPITAL BUNGUDU			
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

052110202000 GENERAL HOSPITAL MADA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110202200 GENERAL HOSPITAL KAGARA				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110202300 GENERAL HOSPITAL MARU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00

052110202400	GENERAL HOSPITAL MAGAMI			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	<i>EXPENDITURES</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>3,500,000.00</i>	<i>0.00</i>	<i>3,500,000.00</i>
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110202500 GENERAL HOSPITAL MORIKI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110202600	GENERAL HOSPITAL K/DAJI			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

052110400100 COLLEGE OF NURSING SCIENCES, GUSAU				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	460,000,000.00	243,563,838.47	430,600,000.00
21	PERSONNEL COST	360,000,000.00	243,563,838.47	380,000,000.00
2101	SALARY	350,000,000.00	243,563,838.47	370,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	243,563,838.47	370,000,000.00
21010101	SALARY	350,000,000.00	243,563,838.47	370,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	0.00	10,000,000.00
210201	ALLOWANCES	10,000,000.00	0.00	10,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	5,000,000.00	0.00	5,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	0.00	50,600,000.00
2202	OVERHEAD COST	100,000,000.00	0.00	50,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	0.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	100,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	40,100,000.00	0.00	24,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020302	BOOKS	2,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	800,000.00	0.00	800,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	800,000.00	0.00	800,000.00
22020322	PUBLICATIONS	300,000.00	0.00	300,000.00
22020328	INSTRUCTIONAL MATERIALS	400,000.00	0.00	400,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	22,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,400,000.00	0.00	13,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	1,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	0.00	300,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	17,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	200,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	0.00
22020428	MAINTENANCE OF LABORATORIES	400,000.00	0.00	400,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	0.00	500,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00	0.00	500,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	500,000.00	0.00	500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	500,000.00	0.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00	0.00	500,000.00
22020444	MAINTENANCE OF WATER PIPES	200,000.00	0.00	200,000.00
22020445	MAINTENANCE OF HAND PUMPS	200,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	500,000.00
22020455	MAINTENANCE OF WORKSHOPS	400,000.00	0.00	400,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	400,000.00	0.00	400,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	0.00	400,000.00
22020612	INSPECTION EXPENSES	200,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020711	PRIVATE SECURITY	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	0.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00
22020807	LUBRICANT	700,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,100,000.00	0.00	3,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,900,000.00	0.00	800,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0.00	500,000.00
22021025	DONATION	800,000.00	0.00	800,000.00

052110400200 COLLEGE OF NURSING SCIENCES, ZURMI				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	0.00	0.00	25,870,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	25,870,000.00
2202	OVERHEAD COST	0.00	0.00	25,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	8,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	200,000.00
22020302	BOOKS	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	0.00	0.00	500,000.00
22020322	PUBLICATIONS	0.00	0.00	200,000.00
22020328	INSTRUCTIONAL MATERIALS	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	8,700,000.00
22020501	LOCAL TRAINING	0.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	4,000,000.00
22020505	SHORT TERM COURSES-LOCAL	0.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	0.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	200,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	100,000.00
22020711	PRIVATE SECURITY	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000.00
22020807	LUBRICANT	0.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,300,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	500,000.00

052110600100 COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>410,800,000.00</u>	<u>267,979,359.74</u>	<u>455,600,000.00</u>
21	PERSONNEL COST	282,000,000.00	267,979,359.74	382,000,000.00
2101	SALARY	262,000,000.00	267,979,359.74	362,000,000.00
210101	SALARIES AND WAGES	262,000,000.00	267,979,359.74	362,000,000.00
21010101	SALARY	262,000,000.00	267,979,359.74	362,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	0.00	20,000,000.00
210201	ALLOWANCES	20,000,000.00	0.00	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

21020139	EXTERNAL EXAMINERS ALLOWNACES	15,000,000.00	0.00	15,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	128,800,000.00	0.00	73,600,000.00
2202	OVERHEAD COST	128,800,000.00	0.00	73,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,600,000.00	0.00	25,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	0.00	750,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	750,000.00	0.00	750,000.00
22020312	LIBRARY BOOKS & PERIODICALS	800,000.00	0.00	800,000.00
22020313	MEDICAL CONSUMABLES	1,500,000.00	0.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	1,200,000.00	0.00	1,200,000.00
22020328	INSTRUCTIONAL MATERIALS	1,600,000.00	0.00	1,600,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	24,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,700,000.00	0.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	3,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	0.00	300,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020428	MAINTENANCE OF LABORATORIES	500,000.00	0.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	500,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	500,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	0.00	200,000.00
22020456	MAINTENANCE OF LIBRARY	300,000.00	0.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	300,000.00	0.00	300,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,400,000.00	0.00	3,400,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	2,500,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	0.00	900,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,900,000.00	0.00	25,900,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	0.00	20,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	0.00	1,000,000.00
22021025	DONATION	1,000,000.00	0.00	1,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2	EXPENDITURES	73,150,000.00	43,097,294.61	88,525,000.00
21	PERSONNEL COST	50,000,000.00	43,097,294.61	70,000,000.00
2101	SALARY	50,000,000.00	43,097,294.61	70,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	43,097,294.61	70,000,000.00
21010101	SALARY	50,000,000.00	43,097,294.61	70,000,000.00
22	OTHER RECURRENT COSTS	23,150,000.00	0.00	18,525,000.00
2202	OVERHEAD COST	23,150,000.00	0.00	18,525,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	0.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,600,000.00	0.00	9,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	200,000.00
22020313	MEDICAL CONSUMABLES	5,000,000.00	0.00	4,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	0.00	400,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,700,000.00	0.00	1,600,000.00
22020501	LOCAL TRAINING	1,300,000.00	0.00	1,300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	400,000.00
22020711	PRIVATE SECURITY	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	300,000.00

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	2,175,000,000.00	39,635,633.28	976,500,000.00
21	PERSONNEL COST	660,000,000.00	36,725,633.28	60,000,000.00
2101	SALARY	660,000,000.00	36,725,633.28	60,000,000.00
210101	SALARIES AND WAGES	660,000,000.00	36,725,633.28	60,000,000.00
21010101	SALARY	660,000,000.00	36,725,633.28	60,000,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	2,910,000.00	216,500,000.00
2202	OVERHEAD COST	45,000,000.00	2,910,000.00	216,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,600,000.00	0.00	60,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	55,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	350,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,600,000.00	0.00	18,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	0.00	1,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	2,910,000.00	3,000,000.00
22020501	LOCAL TRAINING	500,000.00	2,910,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	130,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	0.00	130,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00
22020807	LUBRICANT	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00
22021025	DONATION	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	1,470,000,000.00	0.00	700,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	1,050,000,000.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,050,000,000.00	0.00	500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	750,000,000.00	0.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	30,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	150,000,000.00	0.00	70,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	195,000,000.00	0.00	145,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	195,000,000.00	0.00	145,000,000.00
23040101	TREE PLANTING	45,000,000.00	0.00	45,000,000.00
23040102	EROSION & FLOOD CONTROL	150,000,000.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2305	OTHER CAPITAL PROJECTS	150,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	50,000,000.00	0.00	0.00

053500100200 FORESTRY III PROJECT				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	32,250,000.00	18,449,103.73	32,150,000.00
21	PERSONNEL COST	28,000,000.00	18,449,103.73	28,000,000.00
2101	SALARY	28,000,000.00	18,449,103.73	28,000,000.00
210101	SALARIES AND WAGES	28,000,000.00	18,449,103.73	28,000,000.00
21010101	SALARY	28,000,000.00	18,449,103.73	28,000,000.00
22	OTHER RECURRENT COSTS	4,250,000.00	0.00	4,150,000.00
2202	OVERHEAD COST	4,250,000.00	0.00	4,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	475,000.00	0.00	375,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	25,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	0.00	1,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00
22020318	SUPPLY OF FERTILIZER	500,000.00	0.00	500,000.00
22020320	SUPPLY OF SEEDLINGS	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

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

053500100300 FOREST MANAGEMENT AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>94,555,000.00</u>	<u>52,356,973.78</u>	<u>79,937,000.00</u>
21	PERSONNEL COST	60,000,000.00	50,619,973.78	70,000,000.00
2101	SALARY	60,000,000.00	50,619,973.78	70,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	50,619,973.78	70,000,000.00
21010101	SALARY	60,000,000.00	50,619,973.78	70,000,000.00
22	OTHER RECURRENT COSTS	34,555,000.00	1,737,000.00	9,937,000.00
2202	OVERHEAD COST	34,555,000.00	1,737,000.00	9,937,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,100,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,650,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,700,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,750,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220203	MATERIALS & SUPPLIES - GENERAL	9,375,000.00	1,737,000.00	3,437,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	525,000.00	0.00	0.00
22020318	SUPPLY OF FERTILIZER	300,000.00	0.00	300,000.00
22020320	SUPPLY OF SEEDLINGS	1,000,000.00	0.00	700,000.00
22020326	ANIMAL FEED	5,000,000.00	1,737,000.00	1,737,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,765,000.00	0.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,150,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	315,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,300,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,550,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	250,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,005,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,950,000.00	0.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	300,000.00
22020807	LUBRICANT	655,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,610,000.00	0.00	1,900,000.00
22021001	REFRESHMENT & MEALS	700,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,310,000.00	0.00	1,100,000.00
22021025	DONATION	500,000.00	0.00	500,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

053505500100 ZAMFARA ENVIRONMENTAL PROTECTION AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	1,087,163,032.00	350,698,868.56	2,558,343,032.00
21	PERSONNEL COST	370,163,032.00	350,698,868.56	525,163,032.00
2101	SALARY	350,000,000.00	350,698,868.56	505,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	350,698,868.56	505,000,000.00
21010101	SALARY	350,000,000.00	350,698,868.56	505,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,163,032.00	0.00	20,163,032.00
210201	ALLOWANCES	20,163,032.00	0.00	20,163,032.00
21020110	HAZARD	20,163,032.00	0.00	20,163,032.00
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	41,180,000.00
2202	OVERHEAD COST	50,000,000.00	0.00	41,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	0.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,850,000.00	0.00	12,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	0.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	200,000.00	0.00	200,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	1,000,000.00	0.00	1,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	7,650,000.00	0.00	7,650,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	0.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,200,000.00	0.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00
22021025	DONATION	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	667,000,000.00	0.00	1,992,000,000.00
2301	FIXED ASSETS PURCHASED	115,000,000.00	0.00	1,410,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000.00	0.00	1,410,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	15,000,000.00
23010107	PURCHASE OF TRUCKS	85,000,000.00	0.00	855,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	10,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	30,000,000.00	0.00	530,000,000.00
2302	CONSTRUCTION / PROVISION	52,000,000.00	0.00	82,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,000,000.00	0.00	82,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,000,000.00	0.00	82,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	0.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	0.00	500,000,000.00
23050130	COUNTER PART FUNDING	500,000,000.00	0.00	500,000,000.00

053505500200 SOLID MINERALS DEVELOPMENT AGENCY				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	6,300,000.00	0.00	5,800,000.00
22	OTHER RECURRENT COSTS	6,300,000.00	0.00	5,800,000.00
2202	OVERHEAD COST	6,300,000.00	0.00	5,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	0.00	1,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	250,000.00	0.00	250,000.00
22020210	POSTAGE EXPENSES	250,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	925,000.00	0.00	925,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,000.00	0.00	175,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	500,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	400,000.00	0.00	400,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	50,000.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	150,000.00	0.00	150,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020711	PRIVATE SECURITY	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS				
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>196,740,000.00</u>	<u>32,978,158.45</u>	<u>131,540,000.00</u>
21	PERSONNEL COST	42,000,000.00	32,978,158.45	47,000,000.00
2101	SALARY	42,000,000.00	32,978,158.45	47,000,000.00
210101	SALARIES AND WAGES	42,000,000.00	32,978,158.45	47,000,000.00
21010101	SALARY	42,000,000.00	32,978,158.45	47,000,000.00
22	OTHER RECURRENT COSTS	4,740,000.00	0.00	4,540,000.00
2202	OVERHEAD COST	4,740,000.00	0.00	4,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	0.00	950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	990,000.00	0.00	990,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	0.00	30,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	20,000.00	0.00	20,000.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	450,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	0.00	350,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	400,000.00
22020711	PRIVATE SECURITY	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	80,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	80,000,000.00

055100200100	COUNCIL OF CHIEFS			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
2	EXPENDITURES	295,000,000.00	4,322,767.87	141,500,000.00
21	PERSONNEL COST	40,000,000.00	4,322,767.87	7,000,000.00
2101	SALARY	40,000,000.00	4,322,767.87	7,000,000.00
210101	SALARIES AND WAGES	40,000,000.00	4,322,767.87	7,000,000.00
21010101	SALARY	40,000,000.00	4,322,767.87	7,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	4,500,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	4,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,425,000.00	0.00	925,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	75,000.00	0.00	75,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,125,000.00	0.00	1,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	375,000.00	0.00	375,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	350,000.00	0.00	350,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	950,000.00	0.00	950,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	250,000,000.00	0.00	130,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	80,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	200,000,000.00	0.00	80,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	50,000,000.00	0.00	50,000,000.00

057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION			
Code	Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>58,125,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>58,125,000.00</u>	<u>0.00</u>	<u>0.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs EXPENDITURES

2202	OVERHEAD COST	58,125,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00
22020807	LUBRICANT	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,375,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

011100100100	GOVERNMENT HOUSE ADMINISTRATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>65,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>
13010011100101 - Creating Enabling Policy and Regulatory Environment	Construction of Office Building for State Bureau of Procurement	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00
13010011100104 - Creating Enabling Policy and Regulatory Environment	Procurement of 150Nos of Computers for newly recruited procurement officers in the State	23010113 - PURCHASE OF COMPUTERS	50,000,000.00	0.00	0.00
17010026400122 - Works and Transport	Provision/Construction of Roads in government house	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	300,000,000.00

011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>130,000,000.00</u>	<u>25,700,000.00</u>	<u>125,000,000.00</u>
06050026000101 - Provision for Affordable Housing	Conduct of Property Tax Record Survey	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
06050026000102 - Provision for Affordable Housing	Purchase of land surveying equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	25,700,000.00	30,000,000.00
06050026000103 - Provision for Affordable Housing	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

06050026000105 - Provision for Affordable Housing	Renovation & Landscaping of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
06050026000106 - Provision for Affordable Housing	Construction of Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
06050026000107 - Provision for Affordable Housing	Digitalization of Landed Property Registration Process	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0.00	35,000,000.00

011102000100 HUMANITARIAN AND RELIEF MATTERS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>10,300,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
03030054400101 - Elimination of Poverty and Job Creation	Construction of Office Accomadation /Warehouse for Humanitarian Respond	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	700,000,000.00	0.00	0.00
03030054400102 - Elimination of Poverty and Job Creation	Procurement of relief Materials for mitigation of disaster victims	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	500,000,000.00	0.00	0.00
03030054400103 - Elimination of Poverty and Job Creation	Construction of Rapid Response Centre (RRC) at Gummi, Gusau, Kaura Namoda and Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	0.00
03030054400104 - Elimination of Poverty and Job Creation	Conduct of Household Econmic Analysis (HEA)	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	0.00
03030054400105 - Elimination of Poverty and Job Creation	Humanitarian Response(Shelter,Cash Transfer, and Early Warning System)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	8,300,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,020,000,000.00</u>	<u>0.00</u>	<u>420,000,000.00</u>
13040011200301 - Creating Enabling Policy and Regulatory Environment	Digitalization of SHoA Council Chamber	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	10,000,000.00
13040011200401 - Creating Enabling Policy and Regulatory Environment	Provision of Internet & Networking Connectivity for House of Assembly	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00
13040011200403 - Creating Enabling Policy and Regulatory Environment	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	0.00	400,000,000.00

011402100400 PUBLIC ENLIGHTENMENT, MEDIA AND COMMUNICATION UNIT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>70,000,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
11040012300101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans	23010165 - PURCHASE OF SPECIALISED VEHICLES	70,000,000.00	5,000,000.00	5,000,000.00

011701000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13010022000103 - Creating Enabling Policy and Regulatory Environment	Purchase of Computers to 5 pilot MDAs and ICT office to our services	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	20,000,000.00
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012300100100					
MINISTRY OF INFORMATION AND CULTURE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<i>Total</i>			<u>1,426,000,000.00</u>	<u>0.00</u>	<u>495,000,000.00</u>
11010012300301 - Promoting of Information and Digital Economy	Procurement of Additional AM studio Equipment and state Television Equipment	23010166 - PURCHASE OF STUDIO EQUIPMENT	1,000,000,000.00	0.00	300,000,000.00
11010012300303 - Promoting of Information and Digital Economy	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	4,000,000.00
11010012300304 - Promoting of Information and Digital Economy	Procurement of AM equipment and internet connectivity.	23010166 - PURCHASE OF STUDIO EQUIPMENT	20,000,000.00	0.00	20,000,000.00
11010012300305 - Promoting of Information and Digital Economy	Purchase of 3Nos 100 KVA generator for AM, FM and ZTV	23010119 - PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	20,000,000.00
11010012300306 - Promoting of Information and Digital Economy	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television	23010165 - PURCHASE OF SPECIALISED VEHICLES	50,000,000.00	0.00	50,000,000.00
11020012300307 - Promoting of Information and Digital Economy	Provision of staff waiting room for FM and ZTV	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

11020012300308 - Promoting of Information and Digital Economy	Purch.of additional transmitter and cooling system at State Television	23010144 - PURCHASE OF TRANSMITTERS	50,000,000.00	0.00	50,000,000.00
11020012300312 - Promoting of Information and Digital Economy	Procurement of Modern FM Radio Transmitter	23010144 - PURCHASE OF TRANSMITTERS	100,000,000.00	0.00	40,000,000.00
11030012300104 - Promoting of Information and Digital Economy	Procurement of editing Equipment at headquarters.	23010166 - PURCHASE OF STUDIO EQUIPMENT	6,000,000.00	0.00	6,000,000.00
11030012300109 - Promoting of Information and Digital Economy	Construction of Admin block of AM unit at ZTV	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00
13070012300103 - Creating Enabling Policy and Regulatory Environment	Purchase of Historical Books and Arabic Manuscript	23010125 - PURCHASE OF LIBRARY BOOKS	0.00	0.00	0.00
13070012300104 - Creating Enabling Policy and Regulatory Environment	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010146 - PURCHASE OF ELECTRICAL FITTINGS	0.00	0.00	5,000,000.00
13070012300107 - Creating Enabling Policy and Regulatory Environment	Civic and Convention Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
13070012300108 - Creating Enabling Policy and Regulatory Environment	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00

012300200100	COUNCIL FOR ARTS AND CULTURE				
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>95,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
13070023600101 - Creating Enabling Policy and Regulatory Environment	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010146 - PURCHASE OF ELECTRICAL FITTINGS	5,000,000.00	0.00	0.00
13070023600103 - Creating Enabling Policy and Regulatory Environment	Purchase of Historical Books and Arabic Manuscript	23010125 - PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	0.00
13070023600104 - Creating Enabling Policy and Regulatory Environment	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00
13070023600106 - Creating Enabling Policy and Regulatory Environment	Construction of Rooms for Artist Camp.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00
13070023600107 - Creating Enabling Policy and Regulatory Environment	Hall of Fame	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00
13070023600108 - Creating Enabling Policy and Regulatory Environment	Civic and Convention Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00

012300400100 MEDIA CORPORATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>70,000,000.00</u>	<u>0.00</u>	<u>55,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

11030012300110 - Promoting of Information and Digital Economy	Constuction of Admin Block for Media Cooperation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
11030012300111 - Promoting of Information and Digital Economy	Purchase of Furniture for Media cooperation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	5,000,000.00

012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>166,000,000.00</u>	<u>0.00</u>	<u>136,000,000.00</u>
11030012301303 - Promoting of Information and Digital Economy	Purchase and Installation of Printing Machinnes & Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000,000.00	0.00	50,000,000.00
11030012301305 - Promoting of Information and Digital Economy	Printing of Identity Cards	23010114 - PURCHASE OF COMPUTER PRINTERS	40,000,000.00	0.00	20,000,000.00
11030012301306 - Promoting of Information and Digital Economy	Printing of Portraits of Gov't Official	23010114 - PURCHASE OF COMPUTER PRINTERS	6,000,000.00	0.00	6,000,000.00
11030012301307 - Promoting of Information and Digital Economy	Printing Of State Annual Calender	23010114 - PURCHASE OF COMPUTER PRINTERS	20,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

11030012301308 - Promoting of Information and Digital Economy	Construction of Billboard across the 14 LGAs in the State	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	50,000,000.00
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012400100100 MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>2,785,000,000.00</u>	<u>0.00</u>	<u>715,000,000.00</u>
22010012400101 - Defense and Security Services	Construction of additional structures at Government Printing Press office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	0.00	50,000,000.00
22010012400102 - Defense and Security Services	Provision and Installation of Security Gadgets and security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	2,000,000,000.00	0.00	400,000,000.00
22010012400103 - Defense and Security Services	Provision of security facilities and amennities to Border villages	23010128 - PURCHASE OF SECURITY EQUIPMENT	25,000,000.00	0.00	15,000,000.00
22010012400104 - Defense and Security Services	Construction of 8Nos of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	0.00	100,000,000.00
22010012400105 - Defense and Security Services	Construction of recruitment centre/Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	50,000,000.00
22010012400106 - Defense and Security Services	Construction of Armory in 3 senetorial zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	0.00	100,000,000.00

012500100100 PUBLIC SERVICE OFFICE					
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>415,000,000.00</u>	<u>0.00</u>	<u>450,000,000.00</u>
05060012500101 - Education For All	Purchase of Library books.	23010125 - PURCHASE OF LIBRARY BOOKS	10,000,000.00	0.00	0.00
13060012500102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	50,000,000.00
13060012500103 - Creating Enabling Policy and Regulatory Environment	Procurement of 2Nos od 100Kva Generator set (HoS and civil service recreation centre)	23010119 - PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	20,000,000.00
13060012500104 - Creating Enabling Policy and Regulatory Environment	Construction of Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	280,000,000.00	0.00	280,000,000.00
13060012500106 - Creating Enabling Policy and Regulatory Environment	Contruction of Labour Union Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00
13060012500107 - Creating Enabling Policy and Regulatory Environment	Consultancy Services on civil service reforms	23050129 - CONSULTANCY SERVICES	50,000,000.00	0.00	100,000,000.00

014700100100 CIVIL SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>42,500,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13070014700101 - Creating Enabling Policy and Regulatory Environment	Digitalization of CSC Records	23050102 - COMPUTER SOFTWARE ACQUISITION	7,500,000.00	0.00	5,000,000.00
13070014700102 - Creating Enabling Policy and Regulatory Environment	Provision of Shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
13070014700105 - Creating Enabling Policy and Regulatory Environment	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00
13070014700106 - Creating Enabling Policy and Regulatory Environment	Purchase of Office Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00

014800100100 ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>165,000,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>
13010014800102 - Creating Enabling Policy and Regulatory Environment	Procurement of election materials.	23010128 - PURCHASE OF SECURITY EQUIPMENT	100,000,000.00	0.00	40,000,000.00
13010014800103 - Creating Enabling Policy and Regulatory Environment	Purchase of 28Nos of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	50,000,000.00	0.00	20,000,000.00
13010014800105 - Creating Enabling Policy and Regulatory Environment	Purchase of Enlighthment Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13010014800106 - Creating Enabling Policy and Regulatory Environment	Construct Modern warehouse/Store house for safe keeping of equipment and material	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
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014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>60,000,000.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
25010014900101 - Governance in Local Governments	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
25010014900103 - Governance in Local Governments	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
25010014900105 - Governance in Local Governments	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00

016100100200 GENERAL SERVICES					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>8,535,000,000.00</u>	<u>1,546,682,265.69</u>	<u>14,680,000,000.00</u>
11030012300105 - Promoting of Information and Digital Economy	General Rehabilitation/ Renovation and equipping of Zamfara Printing and Publishing Company (Legacy)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	5,520,000.00	30,000,000.00
13070012300106 - Creating Enabling Policy and Regulatory Environment	Hall of Fame	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

11030012301001 - Promoting of Information and Digital Economy	Provision of 20Nos of Operational Motorcycles for censorship board	23010104 - PURCHASE MOTOR CYCLES	20,000,000.00	0.00	20,000,000.00
02010016100110 - Adhering to Religious Doctrines.	Provision of 2Nos Generating set to Hajj Camp	23010119 - PURCHASE OF POWER GENERATING SET	40,000,000.00	0.00	0.00
02010016100111 - Adhering to Religious Doctrines.	Establishment of Hajji Camp - design and perimetre fence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	100,000,000.00
02010016100113 - Adhering to Religious Doctrines.	Construction of 1no. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	50,000,000.00
04010016100118 - Access and Affordable Health Services	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	23050130 - COUNTER PART FUNDING	25,000,000.00	0.00	0.00
04010016100119 - Access and Affordable Health Services	Purchase of Funitures/ Equipment for Drugs, Nacotic and Human Trafiking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	10,000,000.00
08010016100117 - Youth Empowment and Sport Development	ZAPA : provision of poverty alleviation materials	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	100,000,000.00	500,000,000.00
13010011100101 - Creating Enabling Policy and Regulatory Environment	Purchase of Funitures to new extention in Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000.00	0.00	300,000,000.00
13010011100101 - Creating Enabling Policy and Regulatory Environment	Construction of Access Roads within the new extention in Government House	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13010011100101 - Creating Enabling Policy and Regulatory Environment	Construction of additional structures in Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000.00	844,270,179.27	1,000,000,000.00
13010011100102 - Creating Enabling Policy and Regulatory Environment	Provision of 3Nos. 200kva Generating set for MDAs inside Government house.	23010119 - PURCHASE OF POWER GENERATING SET	320,000,000.00	164,191,575.00	250,000,000.00
13010011100103 - Creating Enabling Policy and Regulatory Environment	Procurement of Computers for Executive council chamber, Governors office and 8 other MDAs inside Government House	23010113 - PURCHASE OF COMPUTERS	100,000,000.00	0.00	150,000,000.00
13010011100105 - Creating Enabling Policy and Regulatory Environment	Provision of 10Nos Official motor vehicles to Government House	23010105 - PURCHASE OF MOTOR VEHICLES	700,000,000.00	96,000,000.00	1,000,000,000.00
13010011100106 - Creating Enabling Policy and Regulatory Environment	Contruction of automated solar powered Bore Hole in Government House	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	100,000,000.00	0.00	0.00
13010011100107 - Creating Enabling Policy and Regulatory Environment	Provision of Security Gadgets in Government House	23010128 - PURCHASE OF SECURITY EQUIPMENT	150,000,000.00	0.00	0.00
13010011100109 - Creating Enabling Policy and Regulatory Environment	Construction of additional structures in Deputy Governors office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00
13010016100101 - Creating Enabling Policy and Regulatory Environment	Provision of official vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	1,200,000,000.00	100,000,000.00	7,000,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13010016100102 - Creating Enabling Policy and Regulatory Environment	Purchase of furnitures for Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	190,000,000.00
13010016100104 - Creating Enabling Policy and Regulatory Environment	Purchase of Residential Building	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	300,000,000.00
13010016100104 - Creating Enabling Policy and Regulatory Environment	Construction of additional structures for State secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000.00	0.00	450,000,000.00
13010016100105 - Creating Enabling Policy and Regulatory Environment	Renovation of Kaduna & Abuja Liaison offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	87,819,699.37	100,000,000.00
13010016100106 - Creating Enabling Policy and Regulatory Environment	Provovision of 2Nos 200Kva Generating set for State Secretariat.	23010119 - PURCHASE OF POWER GENERATING SET	40,000,000.00	0.00	0.00
13010016100107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other secutity output Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	200,000,000.00
13010016100108 - Creating Enabling Policy and Regulatory Environment	Supply of Furnitures to MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000,000.00	0.00	800,000,000.00
13010016100109 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000.00	148,880,812.05	2,000,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

01040021500103 - Food Security and Wealth Creation	Fencing Of Grains Stores at Gusau / Office Accomodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
01050021500117 - Food Security and Wealth Creation	Rehabilitation of fertilizer stores at zonal service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
01060057000134 - Food Security and Wealth Creation	Rehabilitation and expansion of Vetenary clinic at Gusau, K/Namoda and T/Mafara	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	50,000,000.00
01090021500121 - Food Security and Wealth Creation	Rehabilitation of Hatchery unit & Re-Stocking fishes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
03010056900115 - Elimination of Poverty and Job Creation	Perimeter Fencing of the Ministry Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
07010051400112 - Improve the standard of living (Women and Children)	Landscaping of Office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

016100400200	HISBAH COMMISSION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>60,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
02030012400401 - Adhering to Religious Doctrines.	Purchase of Communication Equipments	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	20,000,000.00	0.00	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

02030012400402 - Adhering to Religious Doctrines.	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	0.00	10,000,000.00
02030012400404 - Adhering to Religious Doctrines.	Acquisition of Land for Hisbah Permanent Office Complex	23010101 - PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	0.00

016101400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>855,000,000.00</u>	<u>170,787,335.37</u>	<u>1,962,421,500.00</u>
11040012301401 - Promoting of Information and Digital Economy	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0.00	25,000,000.00
11070012301402 - Promoting of Information and Digital Economy	Construction, Furnishing & equipping of ICT Malls and Zonal Centers	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	350,000,000.00	135,735,982.12	890,000,000.00
11070012301403 - Promoting of Information and Digital Economy	Provision of internet Facilities to all MDA across the State	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	50,000,000.00	35,051,353.25	150,000,000.00
11070012301404 - Promoting of Information and Digital Economy	Provision of MDA specific software	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0.00	20,000,000.00
11070012301405 - Promoting of Information and Digital Economy	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	0.00	250,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

11070012301406 - Promoting of Information and Digital Economy	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	250,000,000.00
13010011100108 - Creating Enabling Policy and Regulatory Environment	Construction of ICT Centre in Deputy Governors Office	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	250,000,000.00	0.00	250,000,000.00
01030021500112 - Food Security and Wealth Creation	Procurment of Computer for Agric Data Bank	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	0.00	6,000,000.00
05040051700131 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	30,000,000.00
05050056300103 - Education For All	Supply of 70 no. HP VICTUS Laptops 15 core i5, 12th generatio, 8 GB RAM, 4GB Nvidia 1650, dademicated Graphic 15.6 Screen, for Directors and Deputy Directors	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	61,421,500.00
05050056300116 - Education For All	Upgrade of Education Management Information System EMIS, 11 Laptops, 15 UPS, 25 Softwares, 1 V Sat station, 10 surge extention wires, 3 Air Conditions, Electronic fittings, General renovation	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	50,000,000.00	0.00	30,000,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>931,000,000.00</u>	<u>46,369,482.90</u>	<u>556,000,000.00</u>
02010016800101 - Adhering to Religious Doctrines.	Consruction of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	100,000,000.00	0.00	200,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

02010016800102 - Adhering to Religious Doctrines.	Construction of Cementries across the 14 LGA	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	0.00	20,000,000.00
02010016800103 - Adhering to Religious Doctrines.	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	0.00	20,000,000.00
02010016800104 - Adhering to Religious Doctrines.	Renovation of existing Islamiyya Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	15,493,212.92	50,000,000.00
02010016800105 - Adhering to Religious Doctrines.	Purchase of Library Books for Ministry of Religious Affairs.	23010125 - PURCHASE OF LIBRARY BOOKS	30,000,000.00	0.00	30,000,000.00
02010016800106 - Adhering to Religious Doctrines.	Rehabilitation of 5 daily Prayers Mosques in LGAs (Constituency Project).	23030134 - REHABILITATION/ REPAIRS OF MOSQUE	500,000,000.00	18,214,618.23	100,000,000.00
02020016800301 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	10,000,000.00	0.00	10,000,000.00
02020016800302 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	5,000,000.00	0.00	5,000,000.00
02040016800501 - Adhering to Religious Doctrines.	Consruction of Office Complex and E-Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00
02050016800401 - Adhering to Religious Doctrines.	Renovation of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

02050016800402 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
02050016800403 - Adhering to Religious Doctrines.	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
02050016800404 - Adhering to Religious Doctrines.	Purchase of 1no 8Kva Power Generating set	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	1,000,000.00
02050016800405 - Adhering to Religious Doctrines.	Purchases of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00
02070016800601 - Adhering to Religious Doctrines.	Procurement of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	12,661,651.75	20,000,000.00
02070016800602 - Adhering to Religious Doctrines.	Contruction of 2 blocks of Classrooms in 17 Emirates for Qur'anic schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	20,000,000.00
03070016800603 - Elimination of Poverty and Job Creation	Procourment of Essential Modern Education equipments and Grains to reduce Child Begging	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000.00	0.00	35,000,000.00

016800200100	ULAMA CONSULTATIVE COUNCIL				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
02070016800201 - Adhering to Religious Doctrines.	Furnishing and Equiping of Ulama Consultative Forum Office accomodation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	15,000,000.00

016800700100	ZAKKAT AND ENDOWMENT BOARD				
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>425,000,000.00</u>	<u>0.00</u>	<u>450,000,000.00</u>
02060023800101 - Adhering to Religious Doctrines.	Construction of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	50,000,000.00
02060023800102 - Adhering to Religious Doctrines.	Construction of Zakkat Plaza at Emirate palaces	23020124 - CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	0.00	400,000,000.00

021500100100 MINISTRY OF AGRICULTURE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>2,957,000,000.00</u>	<u>936,329,994.00</u>	<u>8,047,000,000.00</u>
01010021500101 - Food Security and Wealth Creation	Purchase Assorted Improved seeds and seeds multiplication.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	5,000,000.00
01010021500102 - Food Security and Wealth Creation	Purchase of chemical to control quelea birds state wide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	0.00
01010021500104 - Food Security and Wealth Creation	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010152 - PURCHASE OF IRRIGATIONAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
01010021500107 - Food Security and Wealth Creation	National Food Security Programme - through provision of relevant agricultural equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	0.00	50,000,000.00
01010021500120 - Food Security and Wealth Creation	Rehabilitation of poultry production unit at tsohuwar kasuwa gusau	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

01010021500124 - Food Security and Wealth Creation	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	20,000,000.00	0.00	35,000,000.00
01010021500125 - Food Security and Wealth Creation	APPEALS Project/AUDA NEPAD Programme.	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	0.00	200,000,000.00
01010021500126 - Food Security and Wealth Creation	Malnutrition Prevention in Agriculture	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0.00	5,000,000.00
01010021500129 - Food Security and Wealth Creation	Purchase of Agric Inputs for (ZACAREP II) for Job Creation	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	10,000,000.00	0.00	10,000,000.00
01010021500130 - Food Security and Wealth Creation	FADAMA NG-CARES Programme - Food Security	23050131 - NG-CARES PROGRAMME	1,500,000,000.00	936,329,994.00	6,950,000,000.00
01010021500131 - Food Security and Wealth Creation	Conduct of IFAD - Egg Pod survery.	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	0.00	150,000,000.00
01020021500108 - Food Security and Wealth Creation	Purchase of Agricultural Machineries (Mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	0.00	200,000,000.00
01020021500110 - Food Security and Wealth Creation	Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0.00	5,000,000.00
01030021500113 - Food Security and Wealth Creation	Procurement of Metereological Equipment at Agric. Reserch and Development.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00	0.00	2,000,000.00
01040021500101 - Food Security and Wealth Creation	Purchase of grains and Essential Commodities	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	800,000,000.00	0.00	100,000,000.00
01040021500102 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

01040021500115 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	50,000,000.00
01050021500116 - Food Security and Wealth Creation	Grant to ZASCO for Purchase of agro allied inputs	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	10,000,000.00
01060057000131 - Food Security and Wealth Creation	Rehabilitation of 2 grazing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	20,000,000.00
01060057000132 - Food Security and Wealth Creation	Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	23030130 - REHABILITATION/ REPAIRS OF DAMS	0.00	0.00	50,000,000.00
01060057000133 - Food Security and Wealth Creation	Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	50,000,000.00
01060057000136 - Food Security and Wealth Creation	Rehabilitation and Fencing of Second Livestock	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00
01090021500118 - Food Security and Wealth Creation	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	0.00	20,000,000.00
01090021500119 - Food Security and Wealth Creation	Procurement of Fishing input for sales to fishermen	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	0.00	20,000,000.00

022000100100	MINISTRY OF FINANCE				
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>163,000,000.00</u>	<u>0.00</u>	<u>97,000,000.00</u>
23010022000101 - Public Financial Management and Fiscal Strategies Development	Purchase of 120Nos. of Hp Laserjet Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	40,000,000.00	0.00	20,000,000.00
23010022000102 - Public Financial Management and Fiscal Strategies Development	Purchase of Office furnitures and fittings for the entire ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	25,000,000.00
23010022000103 - Public Financial Management and Fiscal Strategies Development	Purchase of 50Nos of Computers to Directors of finance across the MDA	23010113 - PURCHASE OF COMPUTERS	30,000,000.00	0.00	20,000,000.00
23010022000104 - Public Financial Management and Fiscal Strategies Development	Purchase of 10Nos heavy duty Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	26,000,000.00	0.00	15,000,000.00
23010022000105 - Public Financial Management and Fiscal Strategies Development	Purchase of 20Nos of Scanners for the Ministry	23010118 - PURCHASE OF SCANNERS	7,000,000.00	0.00	7,000,000.00
23010022000107 - Public Financial Management and Fiscal Strategies Development	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

022000800100 BOARD OF INTERNAL REVENUE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>0.00</u>	<u>0.00</u>	<u>84,000,000.00</u>
23010000080001 - Public Financial Management and Fiscal Strategies Development	Purchase of Motor vehicles Hilux Tiger for office	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	32,000,000.00
23010000080002 - Public Financial Management and Fiscal Strategies Development	Purchase of Motor vehicles 3 Toyota Brand Avensis for office	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	34,000,000.00
23010000080003 - Public Financial Management and Fiscal Strategies Development	Purchase of 9 Motorcycle for the office staff	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	7,000,000.00
23010000080003 - Public Financial Management and Fiscal Strategies Development	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	11,000,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,180,000,000.00</u>	<u>1,131,364,000.00</u>	<u>4,884,801,877.17</u>
03010022200103 - Elimination of Poverty and Job Creation	Micro Credit Disbursement to MSEs - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	600,000,000.00	529,364,000.00	1,550,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

12010022200101 - Revitalisation of Commerce and Industry Sector	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	10,000,000.00
12010022200102 - Revitalisation of Commerce and Industry Sector	Establishment of Cottage Industries.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	2,000,000.00	20,000,000.00
12010022200104 - Revitalisation of Commerce and Industry Sector	Development of industrial clusters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00
12010022200105 - Revitalisation of Commerce and Industry Sector	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	0.00	5,500,000.00
12010022200106 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	25,000,000.00	0.00	25,000,000.00
12010022200107 - Revitalisation of Commerce and Industry Sector	Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	23010174 - PURCHASE OF INVESTMENT PROPERTIES	0.00	0.00	0.00
12010022200107 - Revitalisation of Commerce and Industry Sector	Construction of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	600,000,000.00	2,854,301,877.17
12010022200108 - Revitalisation of Commerce and Industry Sector	Contruction of Gusau Hotel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	300,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

12010022200109 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Gusau Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	100,000,000.00
12010022200110 - Revitalisation of Commerce and Industry Sector	Development and Implementation of four Years strategic Tourism Master plan for 6 Tourism sites	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	10,000,000.00

022200200100	MARKETS DEVELOPMENT AND MANAGEMENT				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
12010022200201 - Revitalisation of Commerce and Industry Sector	Rehabilitation/Repairs of Gusau central Markets	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	20,000,000.00	0.00	20,000,000.00

022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,060,000,000.00</u>	<u>266,630,424.16</u>	<u>385,000,000.00</u>
12010022201801 - Revitalisation of Commerce and Industry Sector	Acquisition of investment Properties	23010174 - PURCHASE OF INVESTMENT PROPERTIES	500,000,000.00	0.00	0.00
12010022201802 - Revitalisation of Commerce and Industry Sector	Construction of building for the State Micro Finance Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

12010022201803 - Revitalisation of Commerce and Industry Sector	Procurement of Modern Processing Equipment for distribution to Cooperative Societies on Loan basis	23010151 - PURCHASE OF PLANTS AND MACHINERIES	30,000,000.00	0.00	30,000,000.00
12010022201804 - Revitalisation of Commerce and Industry Sector	Construction of building for the State Micro Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	30,000,000.00
12070022201803 - Revitalisation of Commerce and Industry Sector	Mapping out of Agric and Solid Minerals Investment potentials in the State	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	20,000,000.00
12070022201804 - Revitalisation of Commerce and Industry Sector	Completion of Gusau Ultra Moden Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	0.00	100,000,000.00
12070022201805 - Revitalisation of Commerce and Industry Sector	Provision of Revolving Loan to Agro allial Industrialist	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	50,000,000.00	0.00	20,000,000.00
12070022201807 - Revitalisation of Commerce and Industry Sector	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	266,630,424.16	165,000,000.00
12070022201809 - Revitalisation of Commerce and Industry Sector	Participation at the International Trade Fair	23050104 - ANNIVERSARIES/CELEBRATIONS	50,000,000.00	0.00	20,000,000.00

022201800300	HOTELS AND TOURISM MANAGEMENT BOARD				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			1,910,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

12070023700101 - Revitalisation of Commerce and Industry Sector	Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	23010174 - PURCHASE OF INVESTMENT PROPERTIES	400,000,000.00	0.00	0.00
12070023700103 - Revitalisation of Commerce and Industry Sector	Construction of Gusau Hotel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	0.00	0.00
12070023700104 - Revitalisation of Commerce and Industry Sector	Development and Implementation of four Years strategic Tourism Master plan for 6 Tourism sites	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	0.00
12070023700105 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Gusau Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,100,000,000.00	0.00	0.00

023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>4,220,000,000.00</u>	<u>2,872,169,397.43</u>	<u>16,500,000,000.00</u>
11020012300309 - Promoting of Information and Digital Economy	Construction of Admin block for AM, ZTV and FM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	150,000,000.00
11020012300310 - Promoting of Information and Digital Economy	Provision of Access Roads and Landscaping at Television station	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	0.00
11020012300313 - Promoting of Information and Digital Economy	Construction of 4 Zonal offices for AM station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13070012300105 - Creating Enabling Policy and Regulatory Environment	Construction of Rooms for Artist Camp.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
11030012301002 - Promoting of Information and Digital Economy	Construction of 2Nos zonal offices at KAURA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
01020021500109 - Food Security and Wealth Creation	Construction of 3Nos Zonal Workshop Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
01060057000135 - Food Security and Wealth Creation	Construction of drainage at model abbatoir Gusau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	10,000,000.00
05010021500106 - Education For All	Construction of additional structures at College of Agriculture and Aminals Science Bakura	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	200,000,000.00
04070023400101 - Access and Affordable Health Services	Reconstruction and Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	11,410,435.00	150,000,000.00
04070023400102 - Access and Affordable Health Services	Construction of Despenserries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	0.00	50,000,000.00
14010023400107 - Provision of Electricity and to Urban and Rural Areas	Provision of Transformers and Electricification of Urban Towns.	23010143 - PURCHASE OF TRANSFORMERS	50,000,000.00	0.00	1,000,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

14070023400103 - Provision of Electricity and to Urban and Rural Areas	Provision of Rural Electrification and a transformer in Urban Town	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	7,905,135.00	50,000,000.00
17010023400104 - Works and Transport	Construction Of ZSTA terminus in the state capital	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	200,000,000.00
17010023400105 - Works and Transport	Purchase of Mechanicals and Plants Equipment	23010151 - PURCHASE OF PLANTS AND MACHINERIES	50,000,000.00	0.00	0.00
17010023400106 - Works and Transport	State Road Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	2,807,853,827.43	8,250,000,000.00
17010023400109 - Works and Transport	Repair of machineries	23030138 - REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	20,000,000.00	0.00	10,000,000.00
17010023400110 - Works and Transport	Construction of office building for State Work School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
17010023400111 - Works and Transport	Purchase of Crane for VIO	23010165 - PURCHASE OF SPECIALISED VEHICLES	120,000,000.00	0.00	120,000,000.00
17010023400112 - Works and Transport	Construction of VIO Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	60,000,000.00
17010023400113 - Works and Transport	Construction of Ministry of works Workshop Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	50,000,000.00
17010023400114 - Works and Transport	Procurement of Weight Bridge for VIO	23010164 - PURCHASE OF WEIGH BRIDGE	100,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

17010023400115 - Works and Transport	Contruction of Parking Space for Trucks & Tipples	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00	200,000,000.00
17010023400116 - Works and Transport	Procurement of Material Testing Equipments in Roads, Highway Bridges and Building Structures	23010151 - PURCHASE OF PLANTS AND MACHINERIES	150,000,000.00	0.00	200,000,000.00
17010023400117 - Works and Transport	Renovation of ZSTA workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	150,000,000.00
17010026300101 - Works and Transport	Provision of access road through RAAMP Project	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	0.00
17010026300102 - Works and Transport	Construction of rural roads across the villages of the State for easy access of business activities	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	0.00
17010026400118 - Works and Transport	Provision of access road through RAAMP Project	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	50,000,000.00
17010026400119 - Works and Transport	Construction of rural roads across the villages of the State for easy access of business activities	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	500,000,000.00
17010026400120 - Works and Transport	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00
17010026400121 - Works and Transport	Completion of ongoing Township Roads and new urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	2,000,000,000.00
17010026400122 - Works and Transport	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	300,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

17070016102101 - Works and Transport	Construction of Dan marke - Kanoma Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	0.00	50,000,000.00
17070016102101 - Works and Transport	Construction of culvert and drainages	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	0.00	0.00	500,000,000.00
17070016102102 - Works and Transport	Testing equipment in roads highway and building structure	23010151 - PURCHASE OF PLANTS AND MACHINERIES	0.00	0.00	300,000,000.00
17070016102103 - Works and Transport	Procurement of mobile workshop vehicles and rev of ZSTA plants in the workshop	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	300,000,000.00
17070016102104 - Works and Transport	Construction of Tsafe - Yankuzo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	0.00	500,000,000.00
17070016102106 - Works and Transport	Construction of Magami - Faru Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	0.00	80,000,000.00
03010056900117 - Elimination of Poverty and Job Creation	Construction of Model Village at Maradun and Jangeru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
07010051400101 - Improve the standard of living (Women and Children)	Construction of Child Home Gusau.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	50,000,000.00
07010051400111 - Improve the standard of living (Women and Children)	Construction of Women Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05020051700123 - Education For All	Construction of Secondary School physical Structure. (Uncompleted structures in Birnin Ruwa, Gora Maradun, Yarkofogi, Science School Shinkafi, Jabaka, S/kudu and unity Gummi, damba, Yandoton daji, day shinkafi and Mass Maradun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000,000.00	0.00	650,000,000.00
05060056400101 - Education For All	Constr of additional structures and road network at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	20,000,000.00	70,000,000.00

023400100200 ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<i>Total</i>			<u>450,000,000.00</u>	<u>26,083,030.00</u>	<u>200,000,000.00</u>
14010026300101 - Provision of Electricity and to Urban and Rural Areas	Supply of Transformers state wide.	23010143 - PURCHASE OF TRANSFORMERS	200,000,000.00	19,404,700.00	100,000,000.00
14010026300102 - Provision of Electricity and to Urban and Rural Areas	Connection of Towns and villages to National Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	6,678,330.00	40,000,000.00
14010026300103 - Provision of Electricity and to Urban and Rural Areas	Feasibility Study for Solar Power Electrification	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	20,000,000.00
14070016102107 - Provision of Electricity and to Urban and Rural Areas	Provision of Rural Electrification across villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	0.00	40,000,000.00

023400400100	ZAMFARA ROADS AGENCY (ZARA)				
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>550,000,000.00</u>	<u>0.00</u>	<u>1,970,000,000.00</u>
17030012400401 - Works and Transport	Procurement of Grader, Asphalt paver, Hand Roller and Tipper	23010165 - PURCHASE OF SPECIALISED VEHICLES	150,000,000.00	0.00	300,000,000.00
17030012400402 - Works and Transport	Rehabilitation of existing Roads at Kwatarkwashi-Mada, Gusau-Dansadau in the State for easy access of business activities to mitigate the impact of Covid-19	23030113 - REHABILITATION / REPAIRS - ROADS	400,000,000.00	0.00	1,670,000,000.00

023400700100 ZAMFARA STATE FIRE SERVICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>530,000,000.00</u>	<u>0.00</u>	<u>1,055,000,000.00</u>
13050012400701 - Creating Enabling Policy and Regulatory Environment	Purchase of 5000Nos of Fire Extinguishers for retailing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	0.00	30,000,000.00
13050012400704 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
13050012400705 - Creating Enabling Policy and Regulatory Environment	Purchase of 4Nos of Fire Fighting Vehicles	23010165 - PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	0.00	500,000,000.00
13050012400706 - Creating Enabling Policy and Regulatory Environment	Purchase of Chemical foam	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	0.00	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13050012400707 - Creating Enabling Policy and Regulatory Environment	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	0.00	20,000,000.00
13050012400708 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of fire fighting sub-station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
13050012400712 - Creating Enabling Policy and Regulatory Environment	Construction of new Fire Fighting Station.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	140,000,000.00
13050012400713 - Creating Enabling Policy and Regulatory Environment	Construction of Water Reservoirs in 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0.00	50,000,000.00
13050012400714 - Creating Enabling Policy and Regulatory Environment	Repairs of Vehicle	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	50,000,000.00
13050012400715 - Creating Enabling Policy and Regulatory Environment	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	15,000,000.00
13050012400716 - Creating Enabling Policy and Regulatory Environment	Purchase of water equipments	23010147 - PURCHASE OF WATER EQUIPMENT	0.00	0.00	30,000,000.00
13050012400717 - Creating Enabling Policy and Regulatory Environment	Provision of Additional Facilities	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	30,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13050012400717 - Creating Enabling Policy and Regulatory Environment	Construction of Borehole Across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	0.00	50,000,000.00
13050012400718 - Creating Enabling Policy and Regulatory Environment	Procurement of communication equipment	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	20,000,000.00

023410200100 ZAMAFARA STATE WATER CORPORATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>755,000,000.00</u>	<u>0.00</u>	<u>205,000,000.00</u>
10010025200102 - Water, Sanitation and Hygyine	Procurement of Water Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000.00	0.00	0.00
10010025200106 - Water, Sanitation and Hygyine	State contribution to Funds Partnership expanded Sanitation Hygiene (PEWASH)	23050130 - COUNTER PART FUNDING	200,000,000.00	0.00	0.00
10040025210201 - Water, Sanitation and Hygyine	Rehabilitation of Existing Barrage at Gusau and Korammar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
10040025210202 - Water, Sanitation and Hygyine	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
10040025210203 - Water, Sanitation and Hygyine	Fencing of Water Board Premises Including Area Offices..	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

10040025210206 - Water, Sanitation and Hygyine	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	100,000,000.00	0.00	50,000,000.00
10040025210207 - Water, Sanitation and Hygyine	Purchase of water equipments spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	20,000,000.00	0.00	20,000,000.00
10040025210208 - Water, Sanitation and Hygyine	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	50,000,000.00
10040025210209 - Water, Sanitation and Hygyine	Construction of standard workshop at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>960,000,000.00</u>	<u>3,784,000.00</u>	<u>1,360,000,000.00</u>
10020025200101 - Water, Sanitation and Hygyine	Construction of Motorized Boreholes across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	3,784,000.00	20,000,000.00
10020025200102 - Water, Sanitation and Hygyine	Purchase of submersible pumps and water generators	23010147 - PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	50,000,000.00
10020025200103 - Water, Sanitation and Hygyine	Rehabilitation of broken down Boreholes	23030132 - REHABILITATION/ REPAIRS OF BOREHOLES	50,000,000.00	0.00	100,000,000.00
10020025200104 - Water, Sanitation and Hygyine	Contruction of Power Solar boreholes across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

10020025200105 - Water, Sanitation and Hygyine	Purchase of drilling Rig and Earth moving Equipment	23010147 - PURCHASE OF WATER EQUIPMENT	150,000,000.00	0.00	100,000,000.00
10020025200106 - Water, Sanitation and Hygyine	Purchase of Laboratory Equipment reagent, Water Detection Instru. And Chlorine for Dis infection	23010147 - PURCHASE OF WATER EQUIPMENT	30,000,000.00	0.00	10,000,000.00
10020025200108 - Water, Sanitation and Hygyine	Construction of Hand Dug Well State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	10,000,000.00
10020025200109 - Water, Sanitation and Hygyine	Rehabilitation of Existing Dug Well State Wide	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
10020025200112 - Water, Sanitation and Hygyine	Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi	23030130 - REHABILITATION/ REPAIRS OF DAMS	100,000,000.00	0.00	100,000,000.00
10030025210301 - Water, Sanitation and Hygyine	Provide WASH Community Sanitation Facilities for Safe Hygien Practice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	0.00	60,000,000.00
10030025210302 - Water, Sanitation and Hygyine	Construct of Hand pumps borehole in SHAWN supported Communities IWASH	23020131 - CONSTRUCTION/ PROVISION OF HAND PUMP	100,000,000.00	0.00	70,000,000.00
10030025210303 - Water, Sanitation and Hygyine	Purchase of drilling Rig and Accessories	23010147 - PURCHASE OF WATER EQUIPMENT	50,000,000.00	0.00	200,000,000.00
10030025210304 - Water, Sanitation and Hygyine	Rehabilitation of Brokendown Handpumps in WASH Communities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	0.00	30,000,000.00
10030025210305 - Water, Sanitation and Hygyine	State and FG contribution to PEWASH Program in 6 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve sanitation & hygiene	23050130 - COUNTER PART FUNDING	100,000,000.00	0.00	500,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

10070023400101 - Water, Sanitation and Hygyine	Provision of Rural Water Supply.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	40,000,000.00
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023800100100					
MINISTRY OF BUDGET AND PLANNING					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>2,561,000,000.00</u>	<u>1,360,103,875.00</u>	<u>13,543,000,000.00</u>
03020023800102 - Elimination of Poverty and Job Creation	State CARES Coordinating Unit - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	400,000,000.00	114,210,000.00	1,650,000,000.00
03020023800102 - Elimination of Poverty and Job Creation	State Action on Business Enabling Reforms (SABER) Programme	23050134 - SABER PROGRAMME	300,000,000.00	100,000,000.00	400,000,000.00
03020023800103 - Elimination of Poverty and Job Creation	Community and Social Dev. Agency (CSDA) - NG- CARES PROGRAMME	23050131 - NG-CARES PROGRAMME	1,300,000,000.00	1,130,143,875.00	9,650,000,000.00
13020023800101 - Creating Enabling Policy and Regulatory Environment	State Contribution to SDGs Program	23050130 - COUNTER PART FUNDING	200,000,000.00	15,750,000.00	1,500,000,000.00
23020023800104 - Public Financial Management and Fiscal Strategies Development	Procurement of Equipment and working materials for State Opration Coodinating Unit (SOCU)	23010151 - PURCHASE OF PLANTS AND MACHINERIES	25,000,000.00	0.00	25,000,000.00
23020023800106 - Public Financial Management and Fiscal Strategies Development	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

23020023800107 - Public Financial Management and Fiscal Strategies Development	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	25,000,000.00
23020023800108 - Public Financial Management and Fiscal Strategies Development	Payment forConsultancy Services on feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	50,000,000.00	0.00	50,000,000.00
23020023800109 - Public Financial Management and Fiscal Strategies Development	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	20,000,000.00	0.00	20,000,000.00
23020023800110 - Public Financial Management and Fiscal Strategies Development	State contribution for coodination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	50,000,000.00	0.00	50,000,000.00
23020023800111 - Public Financial Management and Fiscal Strategies Development	Provision of office equipment for the cordination of Nutrition Support Programme in the State	23010151 - PURCHASE OF PLANTS AND MACHINERIES	30,000,000.00	0.00	30,000,000.00
23030023800104 - Public Financial Management and Fiscal Strategies Development	Development of State Policy and Strategy Plan	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	5,000,000.00
23030023800113 - Public Financial Management and Fiscal Strategies Development	State Development Plan - Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	80,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

23030023800114 - Public Financial Management and Fiscal Strategies Development	Impact assessment of the National Home Grown Feeding	23050101 - RESEARCH AND DEVELOPMENT	48,000,000.00	0.00	48,000,000.00
23030023800115 - Public Financial Management and Fiscal Strategies Development	Purchase of Office Funitures to Ministry of Budget to furnish Budget Exerminers, Analyst & ICT Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	0.00	70,000,000.00

023800400100 STATE BUREAU OF STATISTICS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>50,000,000.00</u>	<u>0.00</u>	<u>90,000,000.00</u>
23020023800105 - Public Financial Management and Fiscal Strategies Development	Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans & Policies Devel).	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	70,000,000.00
01010021500131 - Food Security and Wealth Creation	Conduct of Survey for Grasshopper Egg	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	10,000,000.00
01010021500131 - Food Security and Wealth Creation	Conduct of Agricultural production Survey (APS)	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	10,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>8,245,000,000.00</u>	<u>0.00</u>	<u>3,335,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

06010025300119 - Provision for Affordable Housing	Payment for Housing delivered through Public Private Partnership	23020104 - CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	0.00	0.00
06020025300102 - Provision for Affordable Housing	Review of Gusau Master Plan and land use plans for 13 LGA H/Qs.	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	0.00	150,000,000.00
06020025300103 - Provision for Affordable Housing	Construction of Resettlement Low cost Housing for IDPs due to Banditry and Natural Disaster (1000)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	0.00	100,000,000.00
06020025300105 - Provision for Affordable Housing	Provision of Sites and Services within schemes of Layouts	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00
06020025300108 - Provision for Affordable Housing	Provision of infrastructure to Upgrade slum and Urban renewal for better Habitat and to reduce epidemics in towns and cities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00
06020025300109 - Provision for Affordable Housing	Purchase of studio Equipment, Planning Survey Instruments	23010151 - PURCHASE OF PLANTS AND MACHINERIES	10,000,000.00	0.00	100,000,000.00
06020025300110 - Provision for Affordable Housing	Urban Renewal and Slum Upgrade for better and more economically via habitat genatration of IGR in towns and cities/partnership with Federal Ministry of Works and Housing (FMW&H)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	20,000,000.00
06020025300112 - Provision for Affordable Housing	Purchase of landed Property/Assets	23010101 - PURCHASE / ACQUISITION OF LAND	50,000,000.00	0.00	50,000,000.00
06020025300113 - Provision for Affordable Housing	Construction Of 1000 Housing Units to address Population growth due to migration and Urbanization	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	200,000,000.00	0.00	200,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

06020025300114 - Provision for Affordable Housing	Construction of State Primary Mortgage Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
06020025300115 - Provision for Affordable Housing	Organised open space provision and Landscaping of 4 proposed Parks and gardens/Ultra Modern shopping Mall Gusau	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	0.00	300,000,000.00
06020025300116 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	4,000,000,000.00	0.00	0.00
06020025300116 - Provision for Affordable Housing	Counter part fund for FDI Multi national inter in provision of infrastructure in urban areas	23050130 - COUNTER PART FUNDING	0.00	0.00	500,000,000.00
06020025300117 - Provision for Affordable Housing	PPP in housing development. Counter funding for FGN(FHF) loan covid 19 intervention, private developers	23050130 - COUNTER PART FUNDING	0.00	0.00	500,000,000.00
14020025300106 - Provision of Electricity and to Urban and Rural Areas	Provision and Installation of Solar Street Light and Traffic signals in Gusau and 13 LGAs	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	0.00	20,000,000.00
17020025300101 - Works and Transport	Completion of ongoing Township Roads and new urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,000,000,000.00	0.00	500,000,000.00
17020025300104 - Works and Transport	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	0.00	300,000,000.00
17020025300111 - Works and Transport	Provision of roundabout in Gusau, paving of dual carriageways islands design & Constr. Of Allah Gatan Kowa Flyover and Street Naming	23020114 - CONSTRUCTION / PROVISION OF ROADS	320,000,000.00	0.00	300,000,000.00
06040026000101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23010101 - PURCHASE / ACQUISITION OF LAND	300,000,000.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

06040026000102 - Provision for Affordable Housing	Conduct of boundry Survey Adjustment for Inter and Intra	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
06040026000103 - Provision for Affordable Housing	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0.00	10,000,000.00
06040026000104 - Provision for Affordable Housing	Construction of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00
06040026000105 - Provision for Affordable Housing	Digitalization of Land Registry.	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0.00	20,000,000.00
06040026000109 - Provision for Affordable Housing	Conduct of boundry of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	60,000,000.00

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>75,000,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>
06030025305602 - Provision for Affordable Housing	Purchase of 50Nos. of Motorcycles for urban and regional board staffs	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
17030025305601 - Works and Transport	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00	0.00	50,000,000.00

031800400100 HIGH COURT OF JUSTICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>90,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

24020031800401 - Judiciary	Purchase of 2Nos. 100kva Power Generating Set for the State High court complexes	23010119 - PURCHASE OF POWER GENERATING SET	80,000,000.00	0.00	20,000,000.00
24020031800402 - Judiciary	Construction of Water Facilities for the State High court complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00

031800600100 SHARI'AH COURT OF APPEAL					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,500,000,000.00</u>	<u>0.00</u>	<u>900,000,000.00</u>
24030031800601 - Judiciary	Purchase of Sharia Law Books to Sharia Court of Appeal library	23010142 - PURCHASE OF LAW BOOKS	25,000,000.00	0.00	25,000,000.00
24030031800602 - Judiciary	Purchase of 5Nos. Of Motor Vehicle at Headquarter and Zonal Inspectorate Offices	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	20,000,000.00
24030031800603 - Judiciary	Purchase of 30Nos. Computers to Sharia Courts Across the State	23010113 - PURCHASE OF COMPUTERS	20,000,000.00	0.00	20,000,000.00
24030031800604 - Judiciary	Purchase of Library Equipment for Sharia Court of Appeal library	23010139 - PURCHASE OF LIBRARY EQUIPMENT	20,000,000.00	0.00	20,000,000.00
24030031800605 - Judiciary	Construction of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	100,000,000.00
24030031800606 - Judiciary	Renovation of Upper Shari'a and Higher Shari'a Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	0.00	100,000,000.00
24030031800607 - Judiciary	Purchase of Office Furniture and fittings to Shariah Courts across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	0.00	40,000,000.00
24030031800608 - Judiciary	Purchase of 30Nos of Printers to Shariah Courts across the State	23010114 - PURCHASE OF COMPUTER PRINTERS	50,000,000.00	0.00	30,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

24030031800609 - Judiciary	Purchase of 30Nos of Photocopying Machines to Shariah across the State	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	0.00	30,000,000.00
24030031800610 - Judiciary	Purchase of 20Nos. Scanners to sharia court across the State	23010118 - PURCHASE OF SCANNERS	5,000,000.00	0.00	5,000,000.00
24030031800611 - Judiciary	Purchase of Power 6Nos Generating Set at Khadi's Residence, H/Qtr and Zonal Inspectorate Office	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00	0.00	80,000,000.00
24030031800613 - Judiciary	Construction of Office Buildings for higher Shariah Court at Ung. Gwaza, Gwashi, and Gummi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
24030031800614 - Judiciary	Provision of Buildings for Zonal Inspectorate Offices at Gummi, Gusau, Kaura Namoda, Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
24030031800615 - Judiciary	Provision of Office Building for Shariah Court Of Appeal at Talata Mafara Division	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
24030031800616 - Judiciary	Provision of Residential Building for Khadi's Appeal Court Talata Mafara Division	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
24030031800617 - Judiciary	Provision of Residential Building for Judges at Birnin Magaji, Gusau, Kaura Namoda, Maradun, Shinkafi and Talata Mafara	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
24030031800618 - Judiciary	Contruction of ICT Infrastructures at Shariah Court of Appeal Complex	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	30,000,000.00	0.00	30,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

24030031800619 - Judiciary	Contruction and Provision of Boreholes at Upper Shariah Courts Anka, Gusau, Maradun and Talata Mafara	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	20,000,000.00	0.00	20,000,000.00
24030031800620 - Judiciary	Rehabilitation and Repairs of Residential Building of Gummi, Gusau and Shinkafi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0.00	50,000,000.00
24030031800621 - Judiciary	Rehabilitation and Repairs Residential Building at Gusau Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	30,000,000.00
24030031800622 - Judiciary	Rehabilitation and Repairs of Office Building of Shariah Courts of Appeal Complex and Other Shariah Courts across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0.00	50,000,000.00

031801100100 JUDICIARY SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
24040031801101 - Judiciary	Procurement of office furniture for JSC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	30,000,000.00

032600100100 MINISTRY OF JUSTICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>500,000,000.00</u>	<u>15,000,000.00</u>	<u>329,000,000.00</u>
24010032600101 - Judiciary	Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	23010142 - PURCHASE OF LAW BOOKS	20,000,000.00	0.00	20,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

24010032600103 - Judiciary	Renovation of Courts buildings across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000.00	0.00	160,000,000.00
24010032600104 - Judiciary	Construction of buildings for Legal and Islamic Studies Kaura Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	70,000,000.00
24010032600105 - Judiciary	Construction of Law Reform Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	40,000,000.00
24030032600101 - Judiciary	Purchase of Sharia Law Books to Sharia Court of Appeal library	23010142 - PURCHASE OF LAW BOOKS	10,000,000.00	10,000,000.00	10,000,000.00
24030032600102 - Judiciary	Renovation of office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	5,000,000.00	20,000,000.00
24010032600108 - Judiciary	Purchase of one Desk Top computer and 6 Laptops for office	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	6,000,000.00
24010032600109 - Judiciary	Purchase of two Photocopier machines for office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	3,000,000.00

032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>130,000,000.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
13040011100902 - Creating Enabling Policy and Regulatory Environment	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	5,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

13040011100903 - Creating Enabling Policy and Regulatory Environment	Provision of Library books for the Anti-commission Arabic Library	23010125 - PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	5,000,000.00
13040011100904 - Creating Enabling Policy and Regulatory Environment	Procurement of Public Enlightenment equipment	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	0.00	20,000,000.00
13040011100905 - Creating Enabling Policy and Regulatory Environment	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	30,000,000.00

051300100100					
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<i>Total</i>			<i>875,000,000.00</i>	<i>17,156,850.00</i>	<i>1,400,000,000.00</i>
08010051300101 - Youth Empowment and Sport Development	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	7,156,850.00	100,000,000.00
08010051300102 - Youth Empowment and Sport Development	Expansion of hostels at the NYSC Orientation Camp and Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	10,000,000.00	400,000,000.00
08010051300103 - Youth Empowment and Sport Development	Construction of Zonal Youth centres at Kaura Namoda, Gusau, T/Mafara and Anka	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	300,000,000.00
08010051300104 - Youth Empowment and Sport Development	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

08010051300105 - Youth Empowment and Sport Development	Expansion and Equipping of skills acquisition centres across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	500,000,000.00
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051300100200 SPORTS COUNCIL					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,570,000,000.00</u>	<u>17,691,795.00</u>	<u>2,260,000,000.00</u>
08020051300101 - Youth Empowment and Sport Development	Procurement of Sporting Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00	8,248,000.00	60,000,000.00
08020051300102 - Youth Empowment and Sport Development	Contruction of Mini Stadium in 6 Local Governments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0.00	1,200,000,000.00
08020051300103 - Youth Empowment and Sport Development	Construction of Ultra Modern Stadium in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000.00	0.00	500,000,000.00
08020051300104 - Youth Empowment and Sport Development	Construction of Gusau Modern Sport Square	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	300,000,000.00	0.00	200,000,000.00
08020051300105 - Youth Empowment and Sport Development	Rehabilitation of Sardauna Memorial Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	200,000,000.00	9,443,795.00	300,000,000.00

051400100100 MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT					
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2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>2,396,000,000.00</u>	<u>102,330,000.00</u>	<u>2,298,000,000.00</u>
03010056900109 - Elimination of Poverty and Job Creation	Purchase of Office Furniture for the Ministry and Zonal Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	100,000,000.00
03010056900110 - Elimination of Poverty and Job Creation	Procurement of Bedding and recreational facilities for social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	10,000,000.00
03010056900111 - Elimination of Poverty and Job Creation	procurement of facilities to social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	30,000,000.00
03010056900112 - Elimination of Poverty and Job Creation	Repairs of Model Village Utility Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	5,000,000.00
03010056900113 - Elimination of Poverty and Job Creation	Purchase of Knitting and Sewing Materials Centre Owned by Community (Women Community Development)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	20,000,000.00	0.00	0.00
03010056900114 - Elimination of Poverty and Job Creation	Purchase of Community Development Registration computer and other accessories for Community Development registration	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
03010056900118 - Elimination of Poverty and Job Creation	Expansion of office complex	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,000,000.00	0.00	3,000,000.00
03010056900119 - Elimination of Poverty and Job Creation	General Renovation of office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
03010056900120 - Elimination of Poverty and Job Creation	Grants to community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

03010056900121 - Elimination of Poverty and Job Creation	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0.00	5,000,000.00
03010056900123 - Elimination of Poverty and Job Creation	Purchase of items for Inter L/Govt. Annual Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0.00	5,000,000.00
03010056900124 - Elimination of Poverty and Job Creation	Conduct of ceremony to Reward LGA that embraced CD Helping Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	3,000,000.00	0.00	0.00
03010056900125 - Elimination of Poverty and Job Creation	Conduct of inter-state exchange visit (experience sharing visit)	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	0.00	200,000,000.00
03010056900126 - Elimination of Poverty and Job Creation	construction of R centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
03020056900101 - Elimination of Poverty and Job Creation	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	20,000,000.00	0.00	30,000,000.00
03020056900102 - Elimination of Poverty and Job Creation	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	0.00	30,000,000.00
03020056900103 - Elimination of Poverty and Job Creation	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	20,000,000.00	0.00	20,000,000.00
03020056900104 - Elimination of Poverty and Job Creation	Grant to NYSC for Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	2,330,000.00	15,000,000.00
03020056900106 - Elimination of Poverty and Job Creation	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	0.00	70,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

03030056900105 - Elimination of Poverty and Job Creation	Renovation of Social Welfare Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00
07010051400102 - Improve the standard of living (Women and Children)	Construction of Classrooms at Day care Center at Ministry of Women affairs Office	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	0.00	10,000,000.00
07010051400103 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	0.00	20,000,000.00
07010051400105 - Improve the standard of living (Women and Children)	Equiping of LGAs Women Skills Aquisition Centre	23010156 - PURCHASE OF SKILLS ACQUISITION EQUIPMENT	30,000,000.00	0.00	100,000,000.00
07010051400106 - Improve the standard of living (Women and Children)	Supply Of Equipment to Women Skill Acquisition center for trained women	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	30,000,000.00	0.00	30,000,000.00
07010051400107 - Improve the standard of living (Women and Children)	Contruction of Children Parliament Chamber	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	10,000,000.00
07010051400108 - Improve the standard of living (Women and Children)	Construction of 2 blocks od classrooms at day craft Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	0.00	30,000,000.00
07010051400109 - Improve the standard of living (Women and Children)	Purchase of furnitures for the entire Ministry Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

07010051400110 - Improve the standard of living (Women and Children)	Establishment of Orphan and Vulnerable Children (OVC) centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
07010051400113 - Improve the standard of living (Women and Children)	CP/VC Unicef Soppoted Program	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	100,000,000.00	0.00	20,000,000.00
07010051400114 - Improve the standard of living (Women and Children)	Support for Victim of GBV	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	50,000,000.00	0.00	50,000,000.00
07010051400115 - Improve the standard of living (Women and Children)	Nigerian For Women Project: World Bank Project - Cash grants	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	450,000,000.00	0.00	400,000,000.00
07010051400116 - Improve the standard of living (Women and Children)	Construction of (5) LGAs Women Skills Centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	500,000,000.00
07010051400117 - Improve the standard of living (Women and Children)	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	30,000,000.00
07010051400118 - Improve the standard of living (Women and Children)	Renovation of office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0.00	50,000,000.00
07010051400119 - Improve the standard of living (Women and Children)	Women empowerment scheme: Provide Startup Capital to trained Women	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	200,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

08030057100101 - Youth Empowment and Sport Development	Rehabilitation and equipping of Gwashi, Damba, Shinkafi, and Maradun Farms	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000.00	0.00	80,000,000.00
08030057100102 - Youth Empowment and Sport Development	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness. (Starter Pack)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	400,000,000.00	100,000,000.00	200,000,000.00
08030057100103 - Youth Empowment and Sport Development	Rehabilitation and Equipping of 12 Skills Acquisition centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	0.00	100,000,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>9,160,000,000.00</u>	<u>0.00</u>	<u>6,536,985,000.00</u>
05010051700101 - Education For All	Joint UBEC and UNICEF Interventions - Renovation, construction and furnishing of basic schools across the State	23050130 - COUNTER PART FUNDING	3,000,000,000.00	0.00	1,500,000,000.00
05010051700102 - Education For All	Procurement of Basic Education Materials for 14 LGAs(Checks, White and colour, black board white and black pencils Erasers attendance registers, guides etc) & Prov of Monitoring & Evaluation equipments(Motorcycles) to Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	130,000,000.00
05010051700103 - Education For All	Procurement of Vocational Skills Materials for Men and Women at 14 LGAs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05010051700104 - Education For All	Purchase of learning Equipments to 9 selected boarding Secondary Schools (Note books, pencils Biro, Erasers etc) for 7013 students	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	50,000,000.00
05010051700105 - Education For All	Purchase of Furnitures to schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000.00	0.00	100,000,000.00
05010051700106 - Education For All	Purchase of Texts Books for Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	50,000,000.00
05010051700107 - Education For All	Supply of Audio/Vedio to head quarters offices (visat, projectors, camcorder cameras, photocopiers, printers, computers etc)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	50,000,000.00
05010051700108 - Education For All	Supply of 2,338 (3 Seaters Students) to selected 9 boarding secondary schools	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0.00	116,900,000.00
05010051700109 - Education For All	Construction of office Buildings for Education Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
05010051700110 - Education For All	Construction of 4 Zonal Educational Offices at Anka, Gusau, Kaura Namoda and Talata mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	200,000,000.00
05010051700111 - Education For All	Procurement of Computers to Secondary School/Offices	23010113 - PURCHASE OF COMPUTERS	50,000,000.00	0.00	50,000,000.00
05010051700112 - Education For All	Construction of Education Resource Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05010051700113 - Education For All	Construction of Labs/Work Shops for Senior Secondarys	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	0.00
05010051700114 - Education For All	Construction of Building for Teachers College at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	0.00	300,000,000.00
05010051700115 - Education For All	Construction of Women Continue Education Centres at Anka, Kaura Namoda and Talata Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0.00	150,000,000.00
05010051700116 - Education For All	Rehabilitation of existing Girls Focal Primary Schools (Female Education) Kwatarkwashi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000.00	0.00	60,000,000.00
05010051700117 - Education For All	Renovation of 3 Zonal Nomadic Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	0.00	0.00
05010051700118 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	23050130 - COUNTER PART FUNDING	100,000,000.00	0.00	100,000,000.00
05010051700119 - Education For All	Purchase of Library books and Equipments	23010125 - PURCHASE OF LIBRARY BOOKS	100,000,000.00	0.00	100,000,000.00
05010051700120 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	40,000,000.00	0.00	40,000,000.00
05010051700121 - Education For All	Construction of centre for Teachers Professional Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0.00	0.00
05010051700122 - Education For All	State contribution to the AT RISK CHILDREN PROJECT (ARC-P) for starter pack	23050130 - COUNTER PART FUNDING	200,000,000.00	0.00	200,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05020051700124 - Education For All	Rehabilitation of Secondary School Structures across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	500,000,000.00	0.00	300,000,000.00
05020051700126 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
05030051700127 - Education For All	Purchase of Science Equipment to selected 9 boarding secondary schools in the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	135,000,000.00
05030051700128 - Education For All	Payment of Consultancy FOR Capital project and programmes on Education	23050129 - CONSULTANCY SERVICES	60,000,000.00	0.00	60,000,000.00
05040051700130 - Education For All	Emergency Respond on Education (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	100,000,000.00
05040051700132 - Education For All	Construction of Computer centers and procurement of computers to 10 secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	50,000,000.00
05040051700133 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	50,000,000.00
05040051700134 - Education For All	Construction of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	400,000,000.00
05040051700135 - Education For All	Purchase of Laboratory/workshop Equipment to four institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	100,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05040051700136 - Education For All	Constr of additional structures at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	150,000,000.00
05040051700137 - Education For All	Construction of additional Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	70,000,000.00
05040051700138 - Education For All	Construction of additional structures at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	100,000,000.00
05040051700139 - Education For All	Construction of additional structures at Zamfara State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	300,000,000.00
05040051700140 - Education For All	Accreditation/Equiping of Zamfara State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	300,000,000.00
05040051700141 - Education For All	Renovation of Office Acommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	50,000,000.00
05040051700142 - Education For All	Accreditation/Equiping of Abdu Gusau Polytechnics T/Mafara	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	50,000,000.00
05050056300101 - Education For All	Construction of additional structures for all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05050056300102 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000.00	0.00	0.00
05050056300104 - Education For All	Supply of Instructuional Material to 9 selected boarding secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	0.00	45,000,000.00
05050056300105 - Education For All	Purchase of subject text books 7,113 for 9 selected boarding secondary schools in the state. (Maths, English,Biology,Chemistry, Physics, Animal Husbandry,Technical drawing, Engineering drawingand any other related subject)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	0.00	320,085,000.00
05050056300106 - Education For All	Supply of Funiture to Science and Tech. Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	0.00
05050056300108 - Education For All	Construction of E Library to Science and Tech. Schools	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	0.00	0.00
05050056300109 - Education For All	Provision of Games Facilities to Science and Tech. Schools	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	0.00	0.00
05050056300110 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000.00	0.00	0.00
05050056300111 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	0.00
05050056300112 - Education For All	Construction of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05050056300114 - Education For All	Construction of Min. of Science & Technology H/Q office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	0.00
05050056300115 - Education For All	Purchase of 4Nos. Of Vehicles for zonal inspectorate offices	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00
05050056300117 - Education For All	Purchase of learning equipment State Youths Technology Innovation programme -	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	0.00
05050056300118 - Education For All	Purchase of 9Nos. of 5Kva Generators to all Science and Technical Schools	23010119 - PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	0.00
05060056300119 - Education For All	Rehabilitation of all Science Secondary School Structures across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	440,000,000.00	0.00	0.00
05060056400102 - Education For All	Renovation of Office Accommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	0.00
05060056400103 - Education For All	Purchase of Laboratory/workshop Equipment to tertiary institution	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0.00	0.00
05060056400104 - Education For All	Construction of additional Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000.00	0.00	0.00
05060056400105 - Education For All	Construction of additional structures at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	300,000,000.00
05060056400106 - Education For All	Construction of additional structures at Zamfara State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000,000.00	0.00	300,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

05060056400107 - Education For All	Payment of Accreditation fees for all academic programmes at State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	0.00	0.00
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052100100100					
MINISTRY OF HEALTH					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			6,485,000,000.00	76,000,000.00	5,110,000,000.00
04010052100101 - Access and Affordable Health Services	Contruction and Equiping of ICT and call Centre at Zamfara State Contributory Health Care and Management Agency	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	225,000,000.00	0.00	50,000,000.00
04010052100104 - Access and Affordable Health Services	Contruction of Biomedical Engeneering Workshop at College of Health Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00
04010052100105 - Access and Affordable Health Services	Purchsae of Equipment for DMA/Medical Store	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	0.00	20,000,000.00
04010052100106 - Access and Affordable Health Services	Expansion of Existing Facilities and Development of new Clinics within Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000.00	0.00	100,000,000.00
04010052100107 - Access and Affordable Health Services	Contruction of Doctrs Quarters at Yariman Bakura Specialist Hospital for Residency Programme	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
04010052100130 - Access and Affordable Health Services	Construction of additional structures at Women and Children Hospital Gusau (King Fahad)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000.00	0.00	200,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

04020052100113 - Access and Affordable Health Services	Construction of Medical Store at DMA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	0.00	50,000,000.00
04020052100114 - Access and Affordable Health Services	Procurement of quality Control lab. equipt.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	0.00	10,000,000.00
04020052100115 - Access and Affordable Health Services	Construction of office for ZAMCHEMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	50,000,000.00
04020052100116 - Access and Affordable Health Services	Construction of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	0.00	0.00
04020052100117 - Access and Affordable Health Services	Construction of Epidemiological Unit.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
04020052100118 - Access and Affordable Health Services	Construction of additional structures in G/Hosp Anka, Mada, Magami and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	0.00	500,000,000.00
04020052100120 - Access and Affordable Health Services	Construction of new structures at Psychiatric hospital Anka	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	100,000,000.00
04020052100121 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010165 - PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	0.00	150,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

04020052100123 - Access and Affordable Health Services	Construction of Farida VVF Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000.00	0.00	200,000,000.00
04020052100125 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
04020052100126 - Access and Affordable Health Services	State Contribution to GAVI supported programme	23050130 - COUNTER PART FUNDING	100,000,000.00	0.00	100,000,000.00
04020052100127 - Access and Affordable Health Services	State Contribution to UNICEF supported programme	23050130 - COUNTER PART FUNDING	400,000,000.00	76,000,000.00	400,000,000.00
04020052100131 - Access and Affordable Health Services	Purchase of medical Equipment to meet the standard of MSP	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	0.00	1,500,000,000.00
04020052100132 - Access and Affordable Health Services	Up-grading of T/Mafara, K/N and Gummi General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000.00	0.00	400,000,000.00
04020052100133 - Access and Affordable Health Services	Purchase of Motor Vehicles 1No. Of 18 Seater and 1No. Of Hilux to ZAMCHEMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0.00	0.00
04030052100128 - Access and Affordable Health Services	Procurement of Instructional Material for School of Nursing & Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	0.00	100,000,000.00
04030052100129 - Access and Affordable Health Services	Construction of additional structures at Collage of Health Science and Technology Tsafe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0.00	300,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

04070016102102 - Access and Affordable Health Services	Construction of Dispenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000.00	0.00	50,000,000.00
04070016102103 - Access and Affordable Health Services	Upgrading of General Hospital Maradun to a tertiary health facility	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	0.00	50,000,000.00
04070016102108 - Access and Affordable Health Services	Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	0.00	50,000,000.00
05010052100102 - Education For All	Construction of structures for newly created school of Nursing and Midwife Zurmi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	0.00	500,000,000.00
05010052100110 - Education For All	Rehabilitation of school of Nursing and Midwife of infrastructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00
05010052100111 - Education For All	Construction of Additional Structure at School of Nursing and Midwife Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	50,000,000.00

052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,689,000,000.00</u>	<u>0.00</u>	<u>420,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

04010052100301 - Access and Affordable Health Services	Renovation of additional Structures in PHCB Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	10,000,000.00
04010052100302 - Access and Affordable Health Services	Furnishing of MNCH structures and UNICEF supported Prog.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	619,000,000.00	0.00	200,000,000.00
04010052100303 - Access and Affordable Health Services	Procurement of Nutritional Commodities for UNICEF supported program	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	500,000,000.00	0.00	0.00
04010052100304 - Access and Affordable Health Services	Purchase of furniture for PHC Board offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0.00	10,000,000.00
04010052100305 - Access and Affordable Health Services	Purchase of Medical equipments for PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	0.00	0.00
04010052100306 - Access and Affordable Health Services	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	0.00	200,000,000.00

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>1,470,000,000.00</u>	<u>0.00</u>	<u>700,000,000.00</u>
01060057000101 - Food Security and Wealth Creation	Rehabilitation of 2 grasing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	0.00	0.00
01060057000103 - Food Security and Wealth Creation	Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	50,000,000.00	0.00	0.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

01070057000102 - Food Security and Wealth Creation	Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	0.00
20010053500101 - Climate Change	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	150,000,000.00	0.00	100,000,000.00
20010053500105 - Climate Change	Construction of Lab. Testing and identification centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	0.00	100,000,000.00
20010053500106 - Climate Change	Construction of mineral bay centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	0.00	100,000,000.00
20010053500107 - Climate Change	Conduct of solid mineral geological survey	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	50,000,000.00
20030057000101 - Climate Change	Purchase of seedling for Climate change control	23040101 - TREE PLANTING	20,000,000.00	0.00	20,000,000.00
20030057000102 - Climate Change	Purchase of Agricultural Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
20030057000103 - Climate Change	Contruction of House for afforestation officers	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	30,000,000.00
20030057000104 - Climate Change	Provision of Agricultural facilities	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0.00	20,000,000.00
20030057000105 - Climate Change	Provision of Infrastructure to forest reserve	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	200,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

20030057000106 - Climate Change	Tree Planting exercise to control desertification	23040101 - TREE PLANTING	20,000,000.00	0.00	20,000,000.00
20030057000107 - Climate Change	Counter Part Funding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00	0.00	50,000,000.00
20030057000108 - Climate Change	Provision of park and garden with trees and Landscaping	23040101 - TREE PLANTING	5,000,000.00	0.00	5,000,000.00

053505500100 ZAMFARA ENVIRONMENTAL PROTECTION AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
Total			<u>667,000,000.00</u>	<u>0.00</u>	<u>1,992,000,000.00</u>
10020053505501 - Water, Sanitation and Hygyine	Fumigation of Covid-19 Prone areas	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	15,000,000.00
10020053505501 - Water, Sanitation and Hygyine	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	85,000,000.00	0.00	855,000,000.00
10020053505501 - Water, Sanitation and Hygyine	Purchase of Spraying Equipments for vector control activities across the state.	23010151 - PURCHASE OF PLANTS AND MACHINERIES	10,000,000.00	0.00	10,000,000.00
10020053505501 - Water, Sanitation and Hygyine	Procurement of Waste Recycling Machine and Equipt.	23010151 - PURCHASE OF PLANTS AND MACHINERIES	20,000,000.00	0.00	520,000,000.00
10020053505501 - Water, Sanitation and Hygyine	Construction of road side refuse bankers and VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

10020053505501 - Water, Sanitation and Hygyine	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,000,000.00	0.00	17,000,000.00
10020053505501 - Water, Sanitation and Hygyine	Provision of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	0.00	55,000,000.00
10020053505502 - Water, Sanitation and Hygyine	Purchase of insecticide and spraying equipment for	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	10,000,000.00
20010053505501 - Climate Change	State contribution to Agro-Climate Resilience in semi-Arid Land scape Project (ARCeSAL Project)	23050130 - COUNTER PART FUNDING	500,000,000.00	0.00	500,000,000.00

055100100100					
MINISTRY FOR LOCAL GOVERNMENT AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<i>Total</i>			<u>150,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>
250100551001001 - Governance in Local Governments	Construction of T/M Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00
250100551001002 - Governance in Local Governments	Construction of conference hall at the ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	60,000,000.00

055100200100					
COUNCIL OF CHIEFS					
Programme Code and Programme Description	Project Description	Economic Code and Description	2023 Original Budget	2023 Performance January to September	2023 Revised Budget
<i>Total</i>			<u>250,000,000.00</u>	<u>0.00</u>	<u>130,000,000.00</u>

2023 APPROVED REVISED BUDGET - DETAILS OF MDAs CAPITAL EXPENDITURE

250100551002001 - Governance in Local Governments	Construction of Emirs Places at Anka, Bungudu, Kaura Namoda and Tsafe	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	200,000,000.00	0.00	80,000,000.00
250100551002002 - Governance in Local Governments	Renovation of Emirs Lodges at Kaduna & Gusau	23030136 - REHABILITATION/ REPAIRS OF EMIRS PALACE	50,000,000.00	0.00	50,000,000.00



BUDGET HOUSE
ZAMFARA STATE



ZAMFARA STATE OF NIGERIA

