



ADAMAWA State Government

BUDGET PERFORMANCE REPORT: QUARTER 4, 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Adamawa State is prepared on quarterly basis and issued within four weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter (i.e. fourth quarter), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This third quarter report is assessed against the 2022 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Accountant General in conjunction with the Budget Department, Adamawa State, and published on the Adamawa State website (www.budgetoffice.ad.gov.ng).

1.B Revenue Performance

The State Government budgeted the sum of N163.630 billion as Total revenue for the year 2022. The sum of N105.133 billion being recurrent revenue while N58.497 billion for capital receipts. The State realized the sum of N24.835 billion as revenue from FAAC and N4.102 billion revenue from independent sources in fourth quarter. Overall, the State recorded the sum of N28.937 billion as Total Receipts for fourth quarter of 2022. The 2022 revenue performance year to date is N113.267 billion (including opening balance). This represents 69.2% of the total budgeted revenue.

1.C Recurrent Expenditure Performance

The revised recurrent expenditure budget stood at N96.749 billion for the fiscal year 2022. The recurrent expenditure for third quarter stood at N19.424 billion while the expenditure performance year to date stood at N64.690 billion, representing 66.9% against the 2022 revised budget. The actual performance year to date of N64.690 billion is represented by N32.841 billion and N31.849 billion being personnel cost and other recurrent cost respectively. A few cases of negative expenditure variances across various segments have been recorded. However, necessary steps to address them are being taken.

1.D Capital Expenditure Performance

The approved revised budget for Capital expenditure for the year 2022 is N66.881 billion. The actual expenditure to date on infrastructure development of the State stood at N21.920 billion representing 32.8%.

1.E Conclusions

Overall, the performance of the State Government for period ended 31st December 2022 is considered fair in terms of revenue generation, and expenditure execution amidst stringent economic conditions.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	6,489,973,144.28		- 6,489,973,144.28
Recurrent Revenue	105,132,764,020.00	105,133,014,020.00	28,937,003,551.06	84,009,510,806.32	79.9%	21,123,503,213.68
11 - GOVERNMENT SHARE OF FAAC	93,613,980,020.00	93,614,980,020.00	24,834,621,233.94	73,864,262,733.04	78.9%	19,750,717,286.96
12 - INDEPENDENT REVENUE	11,518,784,000.00	11,518,034,000.00	4,102,382,317.12	10,145,248,073.28	88.1%	1,372,785,926.72
Recurrent Expenditure	98,855,243,040.00	96,749,493,040.00	19,424,073,300.34	64,690,176,164.73	66.9%	32,059,316,875.27
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	46,871,958,400.00	41,528,106,300.00	9,155,745,464.56	32,840,938,434.57	79.1%	8,687,167,865.43
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	51,983,284,640.00	55,221,386,740.00	10,268,327,835.78	31,849,237,730.16	57.7%	23,372,149,009.84
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	31,695,336,674.00	39,484,454,173.99	5,950,084,866.19	15,258,943,771.75	38.6%	24,225,510,402.24
OTHER RECURRENT (2203-2208)	20,287,947,966.00	15,736,932,566.00	4,318,242,969.59	16,590,293,958.41	105.4%	- 853,361,392.41
Transfer to Capital Account	6,277,520,980.00	8,383,520,980.00	9,512,930,250.73	25,809,307,785.87	307.9%	- 17,425,786,805.87
Capital Receipts	58,497,146,020.00	58,497,146,020.00	-	22,767,343,849.68	38.9%	35,729,802,170.32
13 - AID AND GRANTS	33,738,700,000.00	33,738,700,000.00	-	4,129,097,500.00	12.2%	29,609,602,500.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,758,446,020.00	24,758,446,020.00	-	18,638,246,349.68	75.3%	6,120,199,670.32
23 - CAPITAL EXPENDITURE	64,774,667,000.00	66,880,667,000.00	7,056,677,165.93	21,920,146,603.60	32.8%	44,960,520,396.40
Total Revenue (including OB)	163,629,910,040.00	163,630,160,040.00	28,937,003,551.06	113,266,827,800.28	69.2%	50,363,332,239.72
Total Expenditure	163,629,910,040.00	163,630,160,040.00	26,480,750,466.27	86,610,322,768.33	52.9%	77,019,837,271.67

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Revenue	163,629,910,040.00	163,630,160,040.00	28,937,003,551.06	106,776,854,656.00	65.3%	56,853,305,384.00
01000000000	Administration Sector	2,176,200,000.00	2,708,802,920.00	39,729,716.87	80,744,856.54	3.0%	2,628,058,063.46
01110000000	Governor's Office	623,200,000.00	623,200,000.00	8,107,385.85	27,019,368.02	4.3%	596,180,631.98
011101000100	Bureau for Public Procurement	620,000,000.00	620,000,000.00	7,969,385.85	25,919,268.02	4.2%	594,080,731.98
011101800100	Internal Affairs and Special Services	3,200,000.00	3,200,000.00	138,000.00	1,100,100.00	34.4%	2,099,900.00
01610000000	Office of the Secretary to the State Government	1,500,000,000.00	2,032,352,920.00	-	-	0.0%	2,032,352,920.00
016102100300	Poverty Alleviation Agency	1,500,000,000.00	2,032,352,920.00	-	-	0.0%	2,032,352,920.00
01230000000	Ministry of Information and Strategy	53,000,000.00	53,000,000.00	2,917,898.87	21,535,761.47	40.6%	31,464,238.53
012300100100	Ministry of Information and Strategy	-	-	2,318,250.00	6,081,750.00	-	6,081,750.00
012300300100	Adamawa Television Corporation	9,000,000.00	9,000,000.00	-	3,468,000.00	38.5%	5,532,000.00
012300400100	Adamawa Broadcasting Corporation	10,000,000.00	10,000,000.00	536,948.87	10,752,201.47	107.5%	752,201.47
012301300100	Government Printing Press	34,000,000.00	34,000,000.00	62,700.00	1,233,810.00	3.6%	32,766,190.00
01250000000	Office of the Head of Service	-	250,000.00	28,704,432.15	31,564,127.05	12625.7%	- 31,314,127.05
012500500100	Establishment and Training Department	-	250,000.00	26,700.00	469,100.00	187.6%	- 219,100.00
012500700100	Adamawa State Staff Pension Board	-	-	28,677,732.15	31,095,027.05	-	31,095,027.05
01470000000	Civil Service Commission (CSC)	-	-	-	11,600.00	-	11,600.00
014700100100	Civil Service Commission	-	-	-	11,600.00	-	11,600.00
01630000000	Ministry for Special Duties	-	-	-	614,000.00	-	614,000.00
016300100100	Ministry for Special Duties	-	-	-	614,000.00	-	614,000.00
02000000000	Economic Sector	143,589,058,640.00	143,589,058,640.00	28,871,804,993.18	106,597,407,372.96	74.2%	36,991,651,267.04
02150000000	Ministry of Agriculture	2,011,300,000.00	2,011,300,000.00	18,685,770.00	26,325,060.00	1.3%	1,984,974,940.00
021500100100	Ministry of Agriculture	2,011,300,000.00	2,011,300,000.00	18,685,770.00	25,465,060.00	1.3%	1,985,834,940.00
021510300100	Adamawa Agricultural Mechanization Authority	-	-	-	860,000.00	-	860,000.00
02200000000	Ministry of Finance	136,125,054,620.00	136,125,054,620.00	28,264,035,944.89	105,664,635,610.04	77.6%	30,460,419,009.96
022000100100	Ministry of Finance	13,156,126,200.00	13,156,126,200.00	41,260,642.58	3,291,491,492.58	25.0%	9,864,634,707.42
022000700100	Office of the Accountant General	116,163,980,020.00	116,163,980,020.00	24,845,631,233.94	93,413,519,082.72	80.4%	22,750,460,937.28
022000800100	Board of Internal Revenue	6,804,948,400.00	6,804,948,400.00	3,377,144,068.37	8,959,625,034.74	131.7%	2,154,676,634.74
02220000000	Ministry of Commerce, Trade and Industries	132,550,000.00	132,550,000.00	4,334,852.00	159,118,941.72	120.0%	- 26,568,941.72
022200100100	Ministry of Commerce	55,550,000.00	55,550,000.00	3,202,330.00	84,014,064.72	151.2%	28,464,064.72
022201800100	Adamawa Investment and Property Development Company	-	-	322,182.00	3,551,457.00	-	3,551,457.00
022201900100	Jimeta Modern Market Office	77,000,000.00	77,000,000.00	810,340.00	71,553,420.00	92.9%	5,446,580.00
02290000000	Ministry of Transportation	5,000,000.00	5,000,000.00	3,676,922.50	56,154,422.50	1123.1%	- 51,154,422.50
022900100100	Ministry of Transportation	4,700,000.00	4,700,000.00	3,676,922.50	56,154,422.50	1194.8%	51,454,422.50
022905300100	Adamawa Transport Company	300,000.00	300,000.00	-	-	0.0%	300,000.00
02330000000	Ministry of Mineral Resources Development	657,600,000.00	657,600,000.00	670,000.00	870,000.00	0.1%	656,730,000.00
023300100100	Ministry of Mineral Resources Development	657,600,000.00	657,600,000.00	670,000.00	870,000.00	0.1%	656,730,000.00
02360000000	Ministry of Culture and Tourism	1,850,000.00	1,850,000.00	545,327,311.39	548,162,211.39	29630.4%	- 546,312,211.39
023600100100	Ministry of Culture and Tourism	1,850,000.00	1,850,000.00	545,327,311.39	548,032,211.39	29623.4%	546,182,211.39
023600400100	Arts Council	-	-	-	130,000.00	-	130,000.00
02520000000	Ministry of Water Resources	-	-	125,500.00	3,050,200.00	-	3,050,200.00
025210200100	Adamawa State Water Board	-	-	125,500.00	3,050,200.00	-	3,050,200.00
02530000000	Ministry of Housing and Urban Development	4,447,946,020.00	4,447,946,020.00	10,224,175.00	46,454,595.10	1.0%	4,401,491,424.90
025300100100	Ministry of Housing and Urban Development	4,355,446,020.00	4,355,446,020.00	-	922,000.00	0.0%	4,354,524,020.00
025305300100	Adamawa State Urban Planning & Development Authority	92,500,000.00	92,500,000.00	10,224,175.00	45,532,595.10	49.2%	46,967,404.90
02600000000	Ministry of Lands and Survey	151,408,000.00	151,408,000.00	4,936,317.40	58,071,512.21	38.4%	93,336,487.79
026000100100	Ministry of Lands and Survey	131,408,000.00	131,408,000.00	3,591,617.40	45,730,012.21	34.8%	85,677,987.79
026000200100	Office of the Surveyor General	20,000,000.00	20,000,000.00	1,344,700.00	12,341,500.00	61.7%	7,658,500.00
02650000000	Ministry of Livestock & Aquaculture Development	55,550,000.00	55,550,000.00	19,733,700.00	34,178,820.00	61.5%	21,371,180.00
026500100100	Ministry of Livestock & Aquaculture Development	55,550,000.00	55,550,000.00	19,733,700.00	34,178,820.00	61.5%	21,371,180.00

Table 2: Total Revenue by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
026600000000	Ministry of Entrepreneurship Development	800,000.00	800,000.00	54,500.00	386,000.00	48.3%	414,000.00
026600100100	Ministry of Entrepreneurship Development	800,000.00	800,000.00	54,500.00	386,000.00	48.3%	414,000.00
030000000000	Law and Justice Sector	38,800,000.00	38,800,000.00	22,929,641.01	63,217,539.44	162.9%	- 24,417,539.44
031800000000	Adamawa State Judicial Service Commission	38,800,000.00	38,800,000.00	22,929,641.01	46,447,242.35	119.7%	- 7,647,242.35
031801100100	Adamawa State Judicial Service Commission	-	-	-	173,500.00	-	173,500.00
031805100100	High Court of Justice	35,200,000.00	35,200,000.00	20,204,166.01	22,987,356.01	65.3%	12,212,643.99
031805200100	Customary Court of Appeal	600,000.00	600,000.00	-	67,470.00	11.2%	532,530.00
031805300100	Sharia Court of Appeal	-	-	-	53,450.00	-	53,450.00
031805500100	Area Courts	3,000,000.00	3,000,000.00	2,725,475.00	23,165,466.34	772.2%	- 20,165,466.34
032600000000	Ministry of Justice	-	-	-	16,770,297.09	-	16,770,297.09
032600100100	Ministry of Justice	-	-	-	16,770,297.09	-	16,770,297.09
040000000000	Regional	2,900,000,000.00	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
046900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	2,900,000,000.00	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	2,900,000,000.00	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
050000000000	Social Sector	14,925,851,400.00	14,393,498,480.00	2,539,200.00	35,484,887.06	0.2%	14,358,013,592.94
051300000000	Ministry of Youth & Sports Development	992,000.00	992,000.00	630,000.00	9,483,179.80	956.0%	- 8,491,179.80
051300100100	Ministry of Youth and Sports Development	992,000.00	992,000.00	630,000.00	9,483,179.80	956.0%	- 8,491,179.80
051400000000	Ministry of Women Affairs	1,878,855,000.00	1,878,855,000.00	15,000.00	260,000.00	0.0%	1,878,595,000.00
051400100100	Ministry of Women Affairs	1,878,855,000.00	1,878,855,000.00	15,000.00	260,000.00	0.0%	1,878,595,000.00
051700000000	Ministry of Education and Human Capital Development	544,017,000.00	544,017,000.00	-	7,940,500.00	1.5%	536,076,500.00
051700100100	Ministry of Education and Human Capital Development	543,775,000.00	543,775,000.00	-	7,940,500.00	1.5%	535,834,500.00
051705100100	Post Primary Schools Mgt Board	242,000.00	242,000.00	-	-	0.0%	242,000.00
052100000000	Ministry of Health and Human Services	9,605,447,000.00	9,073,094,080.00	970,500.00	9,790,507.26	0.1%	9,063,303,572.74
052100100100	Ministry of Health and Human Services	3,293,610,000.00	2,761,257,080.00	954,000.00	4,833,056.26	0.2%	2,756,424,023.74
052100300100	Primary Health Care Development Agency	2,860,000,000.00	2,860,000,000.00	-	-	0.0%	2,860,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	825,000,000.00	825,000,000.00	-	-	0.0%	825,000,000.00
052102700100	Adamawa State Referral Center	47,000,000.00	47,000,000.00	-	4,838,451.00	10.3%	42,161,549.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	2,057,000,000.00	2,057,000,000.00	-	-	0.0%	2,057,000,000.00
052110200100	Adamawa State Hospital Services Management Board	522,544,500.00	522,544,500.00	-	-	0.0%	522,544,500.00
052110300100	Adamawa Traditional Medicine Board	292,500.00	292,500.00	16,500.00	119,000.00	40.7%	173,500.00
052800000000	Ministry of Tertiary and Professional Education	2,860,430,400.00	2,860,430,400.00	-	-	0.0%	2,860,430,400.00
052800300100	College of Agriculture Ganye	57,630,000.00	57,630,000.00	-	-	0.0%	57,630,000.00
052800400100	College of Legal Studies Yola	132,980,500.00	132,980,500.00	-	-	0.0%	132,980,500.00
052801800100	Adamawa State Polytechnic Yola	1,192,856,900.00	1,192,856,900.00	-	-	0.0%	1,192,856,900.00
052801900100	College of Education Hong	181,391,000.00	181,391,000.00	-	-	0.0%	181,391,000.00
052802100100	Adamawa State University Mubi	1,206,817,000.00	1,206,817,000.00	-	-	0.0%	1,206,817,000.00
052802300100	College of Nursing & Midwifery Yola	31,200,000.00	31,200,000.00	-	-	0.0%	31,200,000.00
052802400100	College of Health Technology Michika	57,555,000.00	57,555,000.00	-	-	0.0%	57,555,000.00
053500000000	Ministry of Environment and Natural Resources Development	36,110,000.00	36,110,000.00	923,700.00	8,010,700.00	22.2%	28,099,300.00
053500100100	Ministry of Environment and Natural Resources Development	36,110,000.00	36,110,000.00	923,700.00	8,010,700.00	22.2%	28,099,300.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
1	REVENUE	163,629,910,040.00	163,630,160,040.00	28,937,003,551.06	106,776,854,656.00	65.3%	56,853,305,384.00
11	GOVERNMENT SHARE OF FAAC	93,613,980,020.00	93,614,980,020.00	24,834,621,233.94	73,864,262,733.04	78.9%	19,750,717,286.96
1101	GOVERNMENT SHARE OF FAAC	93,613,980,020.00	93,614,980,020.00	24,834,621,233.94	73,864,262,733.04	78.9%	19,750,717,286.96
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,980,338,485.00	48,980,338,485.00	12,438,976,608.05	39,569,211,640.04	80.8%	9,411,126,844.96
11010101	STATUTORY ALLOCATION	48,980,338,485.00	48,980,338,485.00	12,438,976,608.05	39,569,211,640.04	80.8%	9,411,126,844.96
110102	STATE GOVERNMENT SHARE OF VAT	18,818,641,535.00	18,818,641,535.00	6,675,264,049.98	25,253,618,243.93	134.2%	- 6,434,976,708.93
11010201	SHARE OF VAT	18,818,641,535.00	18,818,641,535.00	6,675,264,049.98	25,253,618,243.93	134.2%	- 6,434,976,708.93
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	25,815,000,000.00	25,816,000,000.00	5,720,380,575.91	9,041,432,849.07	35.0%	16,774,567,150.93
11010301	STAMP DUTY	2,000,000,000.00	2,001,000,000.00	-	-	0.0%	2,001,000,000.00
11010302	EXCESS CRUDE	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
11010306	ECOLOGICAL FUND	3,000,000,000.00	3,000,000,000.00	373,649,513.23	861,567,209.45	28.7%	2,138,432,790.55
11010307	EXCHANGE RATE DIFFERENCE	2,615,000,000.00	2,615,000,000.00	78,508,446.19	142,063,255.57	5.4%	2,472,936,744.43
11010308	STABILIZATION FUND RECEIPTS	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
11010309	NON OIL REVENUE	1,500,000,000.00	1,500,000,000.00	4,291,223,859.80	5,890,442,158.24	392.7%	- 4,390,442,158.24
11010310	OTHER FAAC TRANSFERS	12,700,000,000.00	12,700,000,000.00	976,998,756.69	2,147,360,225.81	16.9%	10,552,639,774.19
12	INDEPENDENT REVENUE	11,518,784,000.00	11,518,034,000.00	4,102,382,317.12	10,145,248,073.28	88.1%	1,372,985,926.72
1201	TAX REVENUE	6,541,798,400.00	6,548,798,400.00	3,811,939,417.56	8,982,347,262.25	137.2%	- 2,433,548,862.25
120101	PERSONAL TAXES	5,680,698,400.00	5,680,698,400.00	3,702,541,873.47	8,710,799,671.45	153.3%	- 3,030,101,271.45
12010101	Direct Assessment	130,000,000.00	130,000,000.00	19,176,553.39	312,447,514.77	240.3%	- 182,447,514.77
12010102	Pay as you Earn (PAYE) Federal	850,698,400.00	850,698,400.00	237,582,552.02	1,728,732,708.06	203.2%	- 878,034,308.06
12010103	Pay as you Earn (PAYE) State	1,600,000,000.00	1,600,000,000.00	649,315,947.47	2,576,651,508.92	161.0%	- 976,651,508.92
12010104	Pay as you Earn (PAYE)Local Government	1,500,000,000.00	1,500,000,000.00	41,976,015.94	284,160,897.79	18.9%	1,215,839,102.21
12010105	Pay as you Earn (PAYE)Companies	1,100,000,000.00	1,100,000,000.00	242,307,327.94	1,201,846,529.97	109.3%	- 101,846,529.97
12010106	Pay as you Earn (PAYE) (A/V) Arrears	500,000,000.00	500,000,000.00	2,512,183,476.71	2,606,960,511.94	521.4%	- 2,106,960,511.94
120103	OTHER TAXES	861,100,000.00	868,100,000.00	109,397,544.09	271,547,590.80	31.3%	596,552,409.20
12010301	5% WHT on Payment to Contractors	800,000,000.00	800,000,000.00	54,136,493.44	198,273,182.07	24.8%	601,726,817.93
12010302	10% WHT on Rent	15,000,000.00	15,000,000.00	2,769,440.65	8,747,434.72	58.3%	6,252,565.28
12010303	Developmental Levy	20,000,000.00	27,000,000.00	588,100.00	3,902,331.00	14.5%	23,097,669.00
12010304	STAMP DUTIES (STATE)	400,000.00	400,000.00	-	-	0.0%	400,000.00
12010305	CAPITAL GAINS TAX	5,500,000.00	5,500,000.00	-	1,460,000.00	26.5%	4,040,000.00
12010306	POOLS BETTING(CASINO)/SNOOKER	200,000.00	200,000.00	-	379,753.01	189.9%	- 179,753.01
12010307	PRODUCE SALES TAX	20,000,000.00	20,000,000.00	51,903,510.00	58,784,890.00	293.9%	- 38,784,890.00
1202	NON-TAX REVENUE	4,976,985,600.00	4,969,235,600.00	290,442,899.56	1,162,900,811.03	23.4%	3,806,334,788.97
120201	LICENCES - GENERAL	103,257,500.00	105,257,500.00	26,783,093.54	119,156,297.00	113.2%	- 13,898,797.00
12020101	DRIVING LICENCES	650,000.00	650,000.00	7,125,625.00	25,044,996.00	3853.1%	- 24,394,996.00
12020102	PLASTIC NUMBER PLATE	61,500,000.00	61,500,000.00	5,600.00	4,790,100.00	7.8%	56,709,900.00
12020103	FISHING LICENCES	-	-	13,885,671.17	16,180,671.17	-	16,180,671.17
12020104	WILD LIFE HUNTING LICENCES	400,000.00	400,000.00	11,000.00	408,800.00	102.2%	- 8,800.00
12020105	POOLS AND GAMING MACHINES	-	-	-	592,161.62	-	592,161.62
12020109	OPERATING PERMIT FOR WATER WAYS ASSOCIATION/ UNIONS	-	-	-	3,540,506.88	-	3,540,506.88
12020110	TRADE ANIMAL LICENCE	-	-	65,462.27	1,490,962.27	-	1,490,962.27
12020111	HIDES & SKIN LOADING LICENSE	-	-	83,700.00	433,900.00	-	433,900.00
12020112	MEAT STORAGE AND SALES LICENSE	-	-	1,956.78	139,711.68	-	139,711.68
12020114	HAWKING PERMIT	100,500.00	100,500.00	1,355,578.32	1,463,275.51	1456.0%	- 1,362,775.51
12020115	RENUWAL OF LICENSE TO PRACTICE	30,000.00	30,000.00	-	32,500.00	108.3%	- 2,500.00
12020127	FISHING PERMITS	-	-	-	663,000.00	-	663,000.00
12020130	PRODUCE BUYING/MERCHANT LICENCES	70,000.00	70,000.00	649,000.00	659,600.00	942.3%	- 589,600.00
12020131	Hides and Skin Loading Licenses	-	-	-	10,000.00	-	10,000.00
12020132	Fulltime Registration	120,000.00	120,000.00	-	2,500.00	2.1%	117,500.00

Table 3: Total Revenue by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020135	POOL BETTING & CASINO LICENSES/GAMING	-	-	-	14,908,761.87	-	14,908,761.87
12020138	DRIVERS' LICENSES	30,000,000.00	30,000,000.00	-	32,664,050.00	108.9%	- 2,664,050.00
12020139	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020142	TRADE PERMIT LICENSES	-	-	5,000.00	15,000.00	-	15,000.00
12020143	Forest Liscence,Chain Saw Licences	1,000,000.00	1,000,000.00	14,000.00	154,000.00	15.4%	846,000.00
12020145	Licensing of Computer based Business Centre	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020146	HEAVY DUTY PERMIT	-	-	-	50,000.00	-	50,000.00
12020147	Licence for Transport Operators, Keke Rider, Buses & T	-	-	1,568,000.00	6,653,000.00	-	6,653,000.00
12020149	Registration of Medicine Stores/Herbs Center	1,042,000.00	1,042,000.00	4,500.00	2,374,000.00	227.8%	- 1,332,000.00
12020150	Part Four Chemical Licence Argo/Chem. Insecticides	-	-	230,000.00	530,000.00	-	530,000.00
12020151	REGISTRATION PERMIT	-	-	670,000.00	730,000.00	-	730,000.00
12020152	LEARNERS PERMIT	5,000,000.00	5,000,000.00	394,500.00	1,214,200.00	24.3%	3,785,800.00
12020153	Hides & Skin Buyers License	-	-	-	77,600.00	-	77,600.00
12020155	Auctioneer Licenses	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020156	Environmental M/Purpose Lab.	300,000.00	300,000.00	-	50,000.00	16.7%	250,000.00
12020157	Liquor Licenses	150,000.00	150,000.00	-	245,500.00	163.7%	- 95,500.00
12020158	Tambola Licence	5,000.00	5,000.00	-	59,000.00	1180.0%	- 54,000.00
12020159	HACKNEY PERMIT	360,000.00	360,000.00	701,000.00	3,874,000.00	1076.1%	- 3,514,000.00
12020160	Private Driving School Operating Permit	-	-	-	20,000.00	-	20,000.00
12020161	Road / Roof Rack Permit	-	-	12,500.00	12,500.00	-	12,500.00
12020162	Trophy Dealer Licences	380,000.00	380,000.00	-	72,000.00	18.9%	308,000.00
12020163	LEASED VEHICLE OPERATING PERMIT	-	2,000,000.00	-	-	0.0%	2,000,000.00
120204	FEES - GENERAL	2,607,367,900.00	2,647,541,900.00	120,479,721.44	377,228,207.24	14.2%	2,270,313,692.76
12020401	Motor Vehicle Fees - General	38,500,000.00	38,500,000.00	1,963,125.00	8,163,625.00	21.2%	30,336,375.00
12020402	Timber and Forest Fees	15,000,000.00	15,000,000.00	68,500.00	1,304,500.00	8.7%	13,695,500.00
12020403	Renewal Fees - General	31,000,000.00	31,000,000.00	3,195,500.00	22,025,100.00	71.0%	8,974,900.00
12020404	Contract/Vetting/procurement Fees - General	52,500,000.00	52,500,000.00	26,449,771.73	47,395,333.70	90.3%	5,104,666.30
12020405	Land/Survey/Inspection Fees - General	11,000,000.00	11,000,000.00	797,000.00	6,546,600.00	59.5%	4,453,400.00
12020406	Audit/Financial Consulting Fees - General	200,000.00	200,000.00	10,000.00	10,000.00	5.0%	190,000.00
12020407	Application/Preparation for Certificate of Occupancy Fees	10,000,000.00	10,000,000.00	3,418,656.05	22,360,523.17	223.6%	- 12,360,523.17
12020408	Developmental Levy - General	7,000,000.00	-	350,000.00	1,350,000.00	-	1,350,000.00
12020409	Rent Fees - General	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020410	Registration Fees - General	186,905,000.00	186,905,000.00	4,818,211.56	45,220,101.67	24.2%	141,684,898.33
12020411	Court Fees - General	33,800,000.00	33,800,000.00	1,769,540.00	5,825,780.00	17.2%	27,974,220.00
12020412	Registration of Private Schools	15,275,000.00	15,275,000.00	380,000.00	5,305,000.00	34.7%	9,970,000.00
12020413	Annual Dues	-	-	-	2,766,200.00	-	2,766,200.00
12020414	Admin Charges	8,400,000.00	8,400,000.00	83,470.10	254,604.65	3.0%	8,145,395.35
12020415	Adapoly Ventures	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020416	Medical/Laboratory Fees - General	539,366,500.00	539,366,500.00	50,000.00	4,212,587.00	0.8%	535,153,913.00
12020417	Tertiary Institution Fees - General	921,825,000.00	921,825,000.00	-	8,721,109.95	0.9%	913,103,890.05
12020420	PG School Ralated Fees	58,500,000.00	58,500,000.00	-	-	0.0%	58,500,000.00
12020421	Sports Fees	65,785,400.00	65,785,400.00	-	-	0.0%	65,785,400.00
12020423	Environmental Impact Assessment Fees	5,000,000.00	5,000,000.00	5,000.00	493,000.00	9.9%	4,507,000.00
12020424	Food and Social Services Fees	2,500,000.00	2,500,000.00	239,500.00	1,502,900.00	60.1%	997,100.00
12020425	Approval of Building Plans Upstairs Fees	2,000,000.00	2,000,000.00	-	635,000.00	31.8%	1,365,000.00
12020426	Registration of Women Groups	160,000.00	160,000.00	15,000.00	122,000.00	76.3%	38,000.00
12020427	Yellow Cards Fees	97,801,400.00	97,801,400.00	-	-	0.0%	97,801,400.00
12020428	Registration of Private Hospitals Fees	1,010,000.00	1,010,000.00	344,000.00	504,000.00	49.9%	506,000.00
12020430	Nursery/Maternity Homes	2,500,000.00	2,500,000.00	395,000.00	819,000.00	32.8%	1,681,000.00

Table 3: Total Revenue by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020431	Drivers Licence Fees - General	2,200,000.00	2,200,000.00	1,413,700.00	3,375,000.00	153.4%	- 1,175,000.00
12020433	Defect Vehicle Inspection Fees	2,000,000.00	2,000,000.00	-	340,000.00	17.0%	- 1,660,000.00
12020434	Impounded Vehicle Packing Fees	100,000.00	100,000.00	75,000.00	558,000.00	558.0%	- 458,000.00
12020436	No Packing Sign for Coperate/Individual Fees	15,693,000.00	15,693,000.00	-	-	0.0%	- 15,693,000.00
12020437	Light Vehicle Inspection Fatal/Minor Fees	11,100,000.00	11,100,000.00	170,000.00	170,000.00	1.5%	- 10,930,000.00
12020438	Heavy Duty Accident Inspection Fatal/Minor Fees	500,000.00	500,000.00	-	-	0.0%	- 500,000.00
12020440	Leased Vehicle operating Permit	2,000,000.00	-	-	-	-	-
12020441	Fire Safety Inspectations Fees	3,200,000.00	3,200,000.00	186,000.00	2,141,800.00	66.9%	- 1,058,200.00
12020442	Printing Fees - General	10,000,000.00	10,000,000.00	62,700.00	1,106,200.00	11.1%	- 8,893,800.00
12020444	Application Fees produce Merchants	10,000.00	10,000.00	-	-	0.0%	- 10,000.00
12020445	Grading Fees	-	-	6,156,900.00	7,525,500.00	-	- 7,525,500.00
12020446	Land Clearing Fees	-	-	345,000.00	1,205,000.00	-	- 1,205,000.00
12020447	Sign Bill Board and Adverts	5,000,000.00	5,000,000.00	320,000.00	12,360,000.00	247.2%	- 7,360,000.00
12020450	Filling Station Permit	5,000,000.00	5,000,000.00	-	100,000.00	2.0%	- 4,900,000.00
12020451	Approval of Building Plans	35,000,000.00	35,000,000.00	2,633,007.00	14,062,472.10	40.2%	- 20,937,527.90
12020452	Mast Installation Base	15,000,000.00	15,000,000.00	600,000.00	6,000,000.00	40.0%	- 9,000,000.00
12020453	Street Naming and House Numbering	-	-	-	200,000.00	-	- 200,000.00
12020454	Search Fees	6,000,000.00	6,000,000.00	265,000.00	4,410,000.00	73.5%	- 1,590,000.00
12020455	Beacon Placement Fees	3,000,000.00	3,000,000.00	382,700.00	1,962,900.00	65.4%	- 1,037,100.00
12020456	Slaughter Premises Fees	8,000,000.00	8,000,000.00	508,500.00	2,771,200.00	34.6%	- 5,228,800.00
12020457	Meat Inspection Fees	7,550,000.00	7,550,000.00	-	-	0.0%	- 7,550,000.00
12020458	Trade Animal Fees	40,000,000.00	40,000,000.00	52,065,100.00	69,830,910.00	174.6%	- 29,830,910.00
12020459	Boarding/Lodging Fees	8,900,000.00	8,900,000.00	-	-	0.0%	- 8,900,000.00
12020460	Laboratory & Workshop	7,016,000.00	7,016,000.00	-	1,784,250.00	25.4%	- 5,231,750.00
12020461	Accommodation Fees	71,375,000.00	71,375,000.00	-	-	0.0%	- 71,375,000.00
12020462	Educational Visit Fees	11,745,000.00	11,745,000.00	-	-	0.0%	- 11,745,000.00
12020463	Court Fees	5,000,000.00	5,000,000.00	275,550.00	1,571,580.00	31.4%	- 3,428,420.00
12020464	Daily Toll Ticket Fees	54,400,000.00	54,400,000.00	1,503,690.00	14,355,170.00	26.4%	- 40,044,830.00
12020465	Loading & Off loading Fees	15,000,000.00	15,000,000.00	956,550.00	9,584,660.00	63.9%	- 5,415,340.00
12020466	Facility Fees	41,250,000.00	41,250,000.00	2,298,000.00	14,879,500.00	36.1%	- 26,370,500.00
12020467	Hospital/Drug Fees	23,200,600.00	23,200,600.00	-	-	0.0%	- 23,200,600.00
12020468	Transfer Of Ownership Fees	18,600,000.00	18,600,000.00	502,375.00	3,193,200.00	17.2%	- 15,406,800.00
12020469	Certificate of Road Worthiness Fees	33,000,000.00	33,000,000.00	5,407,675.00	18,203,900.00	55.2%	- 14,796,100.00
12020471	IDENTITY CARD FEES[ID]	-	15,160,000.00	-	-	0.0%	- 15,160,000.00
12020472	STUDENT LEVY	-	20,530,000.00	-	-	0.0%	- 20,530,000.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	-	12,000,000.00	-	-	0.0%	- 12,000,000.00
12020474	HOTEL GUEST SERVICE CHARGE	-	1,000,000.00	-	-	0.0%	- 1,000,000.00
12020477	WORKSHOP PRIVATE REPAIRS	-	484,000.00	-	-	0.0%	- 484,000.00
120205	FINES - GENERAL	12,400,000.00	11,400,000.00	5,201,679.00	31,339,755.40	274.9%	- 19,939,755.40
12020502	High Court Fines	-	-	613,700.00	5,791,545.00	-	- 5,791,545.00
12020503	Area Court Fines	-	-	3,148,300.00	19,776,331.40	-	- 19,776,331.40
12020504	STAMP DUTIES	1,000,000.00	-	687,479.00	1,228,479.00	-	- 1,228,479.00
12020505	ROAD TRAFFIC (MISC. OFF)	100,000.00	100,000.00	79,000.00	79,000.00	79.0%	- 21,000.00
12020507	COURT FINE (MOBILE COURT)	300,000.00	-	-	-	-	-
12020508	SANITATION RATE	10,000,000.00	10,000,000.00	673,200.00	4,464,400.00	44.6%	- 5,535,600.00
12020510	STRAY ANIMAL	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
12020511	COURT FINE	-	300,000.00	-	-	0.0%	- 300,000.00

Table 3: Total Revenue by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
120206	SALES - GENERAL	254,896,000.00	243,456,000.00	984,500.00	63,607,850.56	26.1%	179,848,149.44
12020603	SALES OF ID CARDS	1,261,000.00	1,261,000.00	-	-	0.0%	1,261,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	11,970,000.00	11,970,000.00	-	-	0.0%	11,970,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	350,000.00	350,000.00	-	-	0.0%	350,000.00
12020616	ADMISSION FORMS	68,975,000.00	68,975,000.00	-	-	0.0%	68,975,000.00
12020618	WATER RATES	-	-	442,500.00	3,714,000.00	-	3,714,000.00
12020622	SALES OF TRANSFER OF SERVICE FORMS	-	-	-	11,600.00	-	11,600.00
12020623	SALES OF CONDEMNED STORES	100,000,000.00	100,000,000.00	-	15,013,000.00	15.0%	84,987,000.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	3,500,000.00	3,500,000.00	235,000.00	3,180,500.00	90.9%	319,500.00
12020627	IDENTITY CARD FEES[ID]	15,160,000.00	-	-	-	-	-
12020628	SALE OF IDENTITY CARD[ID]	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
12020629	APPLICATION FORMS	6,437,000.00	6,437,000.00	-	-	0.0%	6,437,000.00
12020630	SALES OF SEEDLINGS	200,000.00	200,000.00	26,500.00	152,100.00	76.1%	47,900.00
12020631	COTTAGE INDUSTRIES SALES	110,000.00	110,000.00	-	-	0.0%	110,000.00
12020632	SALES OF PUBLICATIONS	-	-	-	108,710.00	-	108,710.00
12020633	SALES OF NEWSPAPERS	-	24,000,000.00	-	-	0.0%	24,000,000.00
12020634	SALES OF SEEDLINGS & FRUITS	-	-	-	804,555.56	-	804,555.56
12020636	SALES OF AGRICULTURAL PRODUCTS	-	-	-	20,000.00	-	20,000.00
12020638	SALES OF EMPLOYMENT FORMS	-	-	-	173,500.00	-	173,500.00
12020639	SALES OF IN SERVICE FORM	242,000.00	242,000.00	-	-	0.0%	242,000.00
12020641	FARM PRODUCTS	-	-	-	18,000.00	-	18,000.00
12020645	STUDENT LEVY	20,530,000.00	-	1,200.00	4,500.00	-	4,500.00
12020646	STUDENT HAND BOOK	11,661,000.00	11,661,000.00	-	-	0.0%	11,661,000.00
12020647	SALES OF SCHOLARSHIP FORM	-	-	-	24,000.00	-	24,000.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	-	250,000.00	1,500.00	20,400.00	8.2%	229,600.00
12020649	OPTION FOR RETIREMENT FORMS	-	-	52,800.00	277,100.00	-	277,100.00
12020650	SALES OF SHOPS/STORES	-	-	225,000.00	38,915,600.00	-	38,915,600.00
12020651	SALES OF DRUGS	-	-	-	1,170,285.00	-	1,170,285.00
120207	EARNINGS -GENERAL	809,684,000.00	772,200,000.00	67,866,966.82	426,086,744.58	55.2%	346,113,255.42
12020702	EARNINGS FROM LABORATORY SERVICES	22,000,000.00	22,000,000.00	-	3,660,770.00	16.6%	18,339,230.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	7,500,000.00	7,500,000.00	-	210,000.00	2.8%	7,290,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	550,000.00	550,000.00	69,000.00	206,000.00	37.5%	344,000.00
12020717	EARNINGS FROM HOTELS	1,000,000.00	1,000,000.00	-	20,000.00	2.0%	980,000.00
12020718	REGISTRATION OF HOTELS	300,000.00	300,000.00	450,000.00	520,000.00	173.3%	220,000.00
12020720	PROGRAM SPONSORSHIP	3,500,000.00	3,500,000.00	-	1,108,396.73	31.7%	2,391,603.27
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	-	-	168,000.00	9,534,855.87	-	9,534,855.87
12020722	EARNINGS FROM STATE CULTURAL TROUPE	-	-	-	30,000.00	-	30,000.00
12020723	EARNINGS FROM GATE TAKINGS	-	-	-	50,000.00	-	50,000.00
12020724	EARNINGS FROM USE OF ART THEATRE	-	-	-	50,000.00	-	50,000.00
12020725	COST OF COLLECTION	-	-	60,109,445.45	352,553,300.61	-	352,553,300.61
12020726	REGISTRATION/RENEWAL OF CULTURAL ASSOCIATION	-	-	28,000.00	52,000.00	-	52,000.00
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
12020730	EARNINGS FROM MEDICAL LAB TEST	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020731	CHARGES ON STATE GOVERNMENT CONTRACT	12,000,000.00	-	-	-	-	-
12020732	HOTEL GUEST SERVICE CHARGE	1,000,000.00	-	-	-	-	-
12020733	TRACTOR HIRING SERVICES	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
12020734	SUNDRY/OTHER INCOME	450,000,000.00	463,000,000.00	-	291,100.00	0.1%	462,708,900.00
12020735	2.5% CHARGES ON HOTEL AND TAX	13,000,000.00	-	-	-	-	-

Table 3: Total Revenue by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	2,150,000.00	2,150,000.00	-	-	0.0%	2,150,000.00
12020737	INCOME FROM ADSU FARM	59,250,000.00	59,250,000.00	-	-	0.0%	59,250,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	44,200,000.00	46,450,000.00	-	-	0.0%	46,450,000.00
12020739	UTILITY SERVICES	2,250,000.00	-	-	-	-	-
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	29,330,000.00	29,330,000.00	-	-	0.0%	29,330,000.00
12020741	EARNINGS FROM STAFF SCHOOL	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020743	3% STATE GOVERNMENT ALLOCATION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020744	ADSU NET SERVICE	-	-	50,000.00	203,900.00	-	203,900.00
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	-	-	-	5,640,000.00	-	5,640,000.00
12020746	TRANSPORT COMPANY	-	-	-	26,703,200.00	-	26,703,200.00
12020750	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT VEHICLE	-	-	-	10,570,300.00	-	10,570,300.00
12020751	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	-	-	2,000,322.50	2,000,322.50	-	2,000,322.50
12020752	COMM. NEWS	4,000,000.00	4,000,000.00	60,000.00	1,170,000.00	29.3%	2,830,000.00
12020754	PROGRAME SPONSORSHIP	4,000,000.00	4,000,000.00	808,948.87	2,741,948.87	68.5%	1,258,051.13
12020755	PUBLIC ANNOUNCEMENT & JINGLES	-	-	3,213,250.00	5,531,750.00	-	5,531,750.00
12020757	EARNING FROM ADVERTISEMENT & ANNOUNCEMENT	-	-	-	1,418,900.00	-	1,418,900.00
12020759	NEWS PAPERS	24,000,000.00	-	-	-	-	-
12020763	HIRING OF PLANTS AND EQUIPMENTS	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT CRO	220,000.00	220,000.00	-	-	0.0%	220,000.00
12020766	WORKSHOP PRIVATE REPAIRS	484,000.00	-	-	-	-	-
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	-	-	910,000.00	1,700,000.00	-	1,700,000.00
12020774	EARNINGS FROM COMPANY VEHICLES	-	-	-	120,000.00	-	120,000.00
12020775	EARNINGS FROM BEAR PALOUR	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	154,434,000.00	154,434,000.00	27,904,168.00	89,174,118.42	57.7%	65,259,881.58
12020809	ADAMAWA PLAZA ABUJA	2,500,000.00	-	17,447,650.00	71,864,517.00	-	71,864,517.00
12020813	RENT ON GOVERNMENT SHOPS	-	43,388,000.00	-	-	0.0%	43,388,000.00
12020817	RENT ON COLLEGE QUARTERS	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
12020819	RENT ON UNIVERSITY PROPERTY	5,046,000.00	25,046,000.00	-	-	0.0%	25,046,000.00
12020820	RENT FROM HOUSING ESTATE	-	-	9,168,000.00	9,942,000.00	-	9,942,000.00
12020822	HOUSE RENT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020824	RENT OF UNIVERSITY PROPERTY	20,000,000.00	-	-	-	-	-
12020826	RENTING OF MARKET SHOPS (JSC)	-	-	1,288,518.00	3,933,568.00	-	3,933,568.00
12020827	GOVERNMENT SHOPS	-	-	-	2,697,800.00	-	2,697,800.00
12020830	RENT ON SENIOR STAFF QUATERS	14,404,000.00	-	-	-	-	-
12020831	RENTING OF MARKET SHOPS	26,484,000.00	-	-	736,233.42	-	736,233.42
120209	RENT ON LAND & OTHERS - GENERAL	703,820,000.00	703,820,000.00	1,535,038.61	14,086,325.44	2.0%	689,733,674.56
12020901	RENT ON GOVT. LAND	220,000.00	220,000.00	129,121.31	608,181.67	276.4%	388,181.67
12020905	LEASE RENTAL	9,200,000.00	9,200,000.00	-	-	0.0%	9,200,000.00
12020906	RENTS ON GOVT. PROPERTIES	613,200,000.00	613,200,000.00	-	-	0.0%	613,200,000.00
12020907	GROUND RENT	73,200,000.00	73,200,000.00	433,917.30	7,965,143.77	10.9%	65,234,856.23
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	8,000,000.00	8,000,000.00	972,000.00	5,513,000.00	68.9%	2,487,000.00
120210	REPAYMENTS - GENERAL	10,240,000.00	10,240,000.00	39,687,732.15	42,105,027.05	411.2%	- 31,865,027.05
12021005	REFUNDS	2,500,000.00	2,500,000.00	-	2,417,294.90	96.7%	82,705.10
12021006	Recovery of Overpayments	1,195,400.00	1,195,400.00	28,677,732.15	28,677,732.15	2399.0%	27,482,332.15
12021007	Unspecified Revenue Arrears	567,700.00	567,700.00	11,010,000.00	11,010,000.00	1939.4%	10,442,300.00
12021008	Arrears of Revenue	5,976,900.00	5,976,900.00	-	-	0.0%	5,976,900.00

Table 3: Total Revenue by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
120211	INVESTMENT INCOME	273,616,400.00	273,616,400.00	-	-	0.0%	273,616,400.00
12021101	OPERATING SURPLUS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12021102	DIVIDEND RECEIVED	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12021103	OTHER INVESTMENT INCOME	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12021104	Adamawa Investment Compa	35,373,600.00	35,373,600.00	-	-	0.0%	35,373,600.00
12021106	Dividends - N.N.D.C. Kaduna	119,600.00	119,600.00	-	-	0.0%	119,600.00
12021107	Dividends - Brono Prono	164,400.00	164,400.00	-	-	0.0%	164,400.00
12021111	DIVIDENDS - ASHAKA CEMENT	12,958,800.00	12,958,800.00	-	-	0.0%	12,958,800.00
120212	INTEREST EARNED	37,614,900.00	37,614,900.00	-	116,485.34	0.3%	37,498,414.66
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	2,614,900.00	2,614,900.00	-	-	0.0%	2,614,900.00
12021210	BANK INTEREST	35,000,000.00	35,000,000.00	-	116,485.34	0.3%	34,883,514.66
120213	RE-IMBURSEMENT GENERAL	9,654,900.00	9,654,900.00	-	-	0.0%	9,654,900.00
12021302	AUDIT FEES	9,654,900.00	9,654,900.00	-	-	0.0%	9,654,900.00
13	AID AND GRANTS	33,738,700,000.00	33,738,700,000.00	-	4,129,097,500.00	12.2%	29,609,602,500.00
1301	AID	9,238,500,000.00	2,057,000,000.00	-	-	0.0%	2,057,000,000.00
130101	DOMESTIC AIDS	520,000,000.00	-	-	-	-	-
13010102	CAPITAL DOMESTIC AIDS	520,000,000.00	-	-	-	-	-
130102	FOREIGN AIDS	8,718,500,000.00	2,057,000,000.00	-	-	0.0%	2,057,000,000.00
13010202	CAPITAL FOREIGN AIDS	8,718,500,000.00	2,057,000,000.00	-	-	0.0%	2,057,000,000.00
1302	Grants	24,500,200,000.00	31,681,700,000.00	-	4,129,097,500.00	13.0%	27,552,602,500.00
130201	DOMESTIC GRANTS	16,590,200,000.00	23,884,347,080.00	-	4,129,097,500.00	17.3%	19,755,249,580.00
13020101	CURRENT DOMESTIC GRANTS	464,200,000.00	1,878,000,000.00	-	-	0.0%	1,878,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	16,126,000,000.00	22,006,347,080.00	-	4,129,097,500.00	18.8%	17,877,249,580.00
130202	FOREIGN GRANTS	7,910,000,000.00	7,797,352,920.00	-	-	0.0%	7,797,352,920.00
13020202	CAPITAL FOREIGN GRANTS	7,910,000,000.00	7,797,352,920.00	-	-	0.0%	7,797,352,920.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,758,446,020.00	24,758,446,020.00	-	18,638,246,349.68	75.3%	6,120,199,670.32
1403	LOANS/ BORROWINGS RECEIPT	24,758,446,020.00	24,758,446,020.00	-	18,638,246,349.68	75.3%	6,120,199,670.32
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	21,403,446,020.00	21,403,446,020.00	-	18,638,246,349.68	87.1%	2,765,199,670.32
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	21,403,446,020.00	21,403,446,020.00	-	18,638,246,349.68	87.1%	2,765,199,670.32
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,355,000,000.00	3,355,000,000.00	-	-	0.0%	3,355,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,355,000,000.00	3,355,000,000.00	-	-	0.0%	3,355,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	163,629,910,040.00	163,630,160,040.00	26,480,750,466.27	86,610,322,768.33	52.9%	77,019,837,271.67
01000000000	Administration Sector	40,366,032,430.60	39,642,625,030.60	7,863,199,419.64	21,206,974,817.34	53.5%	18,435,650,213.26
01110000000	Governor's Office	14,892,352,024.00	14,092,998,224.00	4,447,217,850.12	9,549,385,528.79	67.8%	4,543,612,695.21
011100100100	Office of the Governor	2,418,303,000.00	2,693,693,400.00	837,535,025.90	2,040,438,134.37	75.7%	653,255,265.63
011100100200	Office of the Deputy Governor	633,324,000.00	593,824,000.00	9,850,704.24	280,270,057.07	47.2%	313,553,942.93
011100500100	Sustainable Development Goals (Former MDG's Office)	61,000,000.00	61,000,000.00	2,166,024.00	7,281,680.00	11.9%	53,718,320.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	161,138,000.00	311,138,000.00	2,044,616.76	76,327,015.36	24.5%	234,810,984.64
011101000100	Bureau for Public Procurement	204,755,000.00	309,976,400.00	66,203,529.79	205,022,297.04	66.1%	104,954,102.96
011101600200	World Bank Development Partner Projects(WBDPPP)	31,000,000.00	31,000,000.00	8,554,880.40	11,250,162.84	36.3%	19,749,837.16
011101700200	Cabinet Affairs Office	183,745,000.00	183,745,000.00	-	7,008,494.81	3.8%	176,736,505.19
011101800100	Internal Affairs and Special Services	9,640,906,024.00	9,249,734,824.00	3,516,759,689.67	6,903,234,558.32	74.6%	2,346,500,265.68
011110100100	Community and Social Development Agency	1,517,815,000.00	617,815,000.00	1,960,140.50	11,174,974.22	1.8%	606,640,025.78
011118400100	Gongola Basin Energy Development Company	6,766,000.00	7,343,000.00	925,744.71	4,718,349.80	64.3%	2,624,650.20
011118500100	Department of Chieftaincy Affairs	33,600,000.00	33,728,600.00	1,217,494.14	2,659,804.96	7.9%	31,068,795.04
01610000000	Office of the Secretary to the State Government	7,044,306,000.00	7,663,639,400.00	558,551,327.41	1,371,347,718.36	17.9%	6,292,291,681.64
016100100100	Office of the Secretary to the State Government	2,301,570,000.00	2,333,182,000.00	519,633,142.95	662,112,736.27	28.4%	1,671,069,263.73
016102100300	Poverty Alleviation Agency	2,489,800,000.00	3,489,800,000.00	-	475,964,994.71	13.6%	3,013,835,005.29
016103700100	Muslim Pilgrims Welfare Board	1,285,978,000.00	973,699,100.00	29,524,846.07	81,953,792.36	8.4%	891,745,307.64
016103800100	Christian Pilgrims Welfare Board	756,128,000.00	756,128,000.00	6,993,579.38	146,537,486.09	19.4%	609,590,513.91
016105200100	NEPAD/APRM	210,830,000.00	110,830,300.00	2,399,759.01	4,778,708.93	4.3%	106,051,591.07
01120000000	Adamawa State House of Assembly	6,040,181,006.60	6,095,531,006.60	147,446,392.39	1,323,643,237.40	21.7%	4,771,887,769.20
011200300100	Adamawa State House of Assembly (Legislature)	5,326,042,006.60	5,381,292,006.60	112,911,025.97	1,210,842,617.19	22.5%	4,170,449,389.41
011200400100	House of Assembly Service Commission	714,139,000.00	714,239,000.00	34,535,366.42	112,800,620.21	15.8%	601,438,379.79
01230000000	Ministry of Information and Strategy	959,097,000.00	991,615,900.00	105,870,792.27	529,286,431.34	53.4%	462,329,468.66
012300100100	Ministry of Information and Strategy	384,817,000.00	384,817,000.00	13,115,493.12	148,605,203.45	38.6%	236,211,796.55
012300300100	Adamawa Television Corporation	232,655,000.00	232,655,000.00	2,015,630.39	73,392,867.29	31.5%	159,262,132.71
012300400100	Adamawa Broadcasting Corporation	228,836,000.00	228,836,000.00	25,316,709.44	109,774,738.15	48.0%	119,061,261.85
012301300100	Government Printing Press	47,628,000.00	47,628,000.00	8,213,640.79	30,038,927.14	63.1%	17,589,072.86
012305500100	Adamawa Press Limited	65,161,000.00	97,679,900.00	57,209,318.53	167,474,695.31	171.5%	-
01250000000	Office of the Head of Service	9,524,369,400.00	9,681,009,000.00	2,460,938,295.39	7,874,233,640.03	81.3%	1,806,775,359.97
012500100100	Office of the Head of Service	331,844,000.00	493,694,400.00	70,256,742.90	317,734,251.75	64.4%	175,960,148.25
012500500100	Establishment and Training Department	354,587,000.00	347,587,000.00	68,191,259.78	265,948,583.53	76.5%	81,638,416.47
012500700100	Adamawa State Staff Pension Board	8,799,027,400.00	8,799,027,400.00	2,321,913,195.20	7,273,514,093.58	82.7%	1,525,513,306.42
012500800100	Department of Labour and Productivity	38,911,000.00	40,700,200.00	577,097.51	17,036,711.17	41.9%	23,663,488.83
01400000000	Office of the State Auditor General	640,686,000.00	714,350,400.00	64,860,402.57	325,454,158.12	45.6%	388,896,241.88
014000100100	Office of the State Auditor General	599,794,000.00	599,794,000.00	47,071,629.11	253,245,004.86	42.2%	346,548,995.14
014000200100	Office of the Auditor General for Local Government	40,892,000.00	114,556,400.00	17,788,773.46	72,209,153.26	63.0%	42,347,246.74
01470000000	Civil Service Commission (CSC)	49,584,000.00	62,584,000.00	15,047,796.75	39,779,277.11	63.6%	22,804,722.89
014700100100	Civil Service Commission	49,584,000.00	62,584,000.00	15,047,796.75	39,779,277.11	63.6%	22,804,722.89
01490000000	Local Government Service Commission	30,140,000.00	30,115,700.00	8,521,743.09	26,461,741.38	87.9%	3,653,958.62
014900100100	Local Government Service Commission	30,140,000.00	30,115,700.00	8,521,743.09	26,461,741.38	87.9%	3,653,958.62
01480000000	Adamawa State Independence Electoral Commission	1,056,051,000.00	181,515,400.00	47,587,410.05	146,521,429.59	80.7%	34,993,970.41
014800100100	Adamawa State Independence Electoral Commission	1,056,051,000.00	181,515,400.00	47,587,410.05	146,521,429.59	80.7%	34,993,970.41
01630000000	Ministry for Special Duties	129,266,000.00	129,266,000.00	7,157,409.62	20,861,655.21	16.1%	108,404,344.79
016300100100	Ministry for Special Duties	129,266,000.00	129,266,000.00	7,157,409.62	20,861,655.21	16.1%	108,404,344.79
02000000000	Economic Sector	65,701,679,576.00	68,095,199,910.67	11,974,227,573.26	41,052,058,257.01	60.3%	27,043,141,653.65
02150000000	Ministry of Agriculture	2,734,276,000.00	2,136,733,200.00	106,916,296.01	576,339,335.44	27.0%	1,560,393,864.56
021500100100	Ministry of Agriculture	2,303,685,000.00	1,693,685,000.00	60,378,366.55	388,119,042.05	22.9%	1,305,565,957.95
021510200100	Adamawa ADP	182,712,000.00	182,712,000.00	26,347,122.86	107,886,202.19	59.0%	74,825,797.81
021510300100	Adamawa Agricultural Mechanization Authority	247,879,000.00	260,336,200.00	20,190,806.60	80,334,091.20	30.9%	180,002,108.80

Table 4: Total Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02200000000	Ministry of Finance	29,022,988,616.00	29,895,037,016.00	4,943,127,568.02	19,899,560,518.47	66.6%	9,995,476,497.53
022000100100	Ministry of Finance	4,507,806,000.00	3,428,798,800.00	393,211,902.19	1,694,193,274.75	49.4%	1,734,605,525.25
022000200100	Debt Management Agency	46,840,000.00	46,840,000.00	4,884,070.49	32,141,583.20	68.6%	14,698,416.81
022000300100	Budget Department	200,421,000.00	202,321,000.00	36,498,510.50	66,775,814.85	33.0%	135,545,185.15
022000700100	Office of the Accountant General	22,421,218,616.00	21,137,379,816.00	4,436,319,730.32	17,216,841,655.83	81.5%	3,920,538,160.17
022000800100	Board of Internal Revenue	1,826,263,000.00	5,059,257,399.99	70,603,263.03	881,654,756.34	17.4%	4,177,602,643.65
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	20,440,000.00	20,440,000.00	1,610,091.50	7,953,433.50	38.9%	12,486,566.50
02220000000	Ministry of Commerce, Trade and Industries	1,124,471,000.00	831,727,441.23	37,071,509.72	157,212,461.96	18.9%	674,514,979.27
022200100100	Ministry of Commerce	1,119,471,000.00	831,727,441.23	37,071,509.72	157,212,461.96	18.9%	674,514,979.27
022201800100	Adamawa Investment and Property Development Company	5,000,000.00	-	-	-	-	-
02290000000	Ministry of Transportation	440,574,000.00	1,085,502,700.00	12,010,918.09	58,099,819.08	5.4%	1,027,402,880.92
022900100100	Ministry of Transportation	393,040,000.00	1,038,151,700.00	12,010,918.09	58,099,819.08	5.6%	980,051,880.92
022905300100	Adamawa Transport Company	47,534,000.00	47,351,000.00	-	-	0.0%	47,351,000.00
02330000000	Ministry of Mineral Resources Development	304,340,000.00	291,301,400.00	4,414,175.12	20,253,898.37	7.0%	271,047,501.63
023300100100	Ministry of Mineral Resources Development	224,534,000.00	216,456,600.00	2,937,116.50	10,987,790.30	5.1%	205,468,809.70
023305100100	Guyuk Cement Company	4,502,000.00	3,502,000.00	-	-	0.0%	3,502,000.00
023305200100	Adamawa State Mining Company	75,304,000.00	71,342,800.00	1,477,058.63	9,266,108.07	13.0%	62,076,691.93
02340000000	Ministry of Works and Energy Development	23,884,014,960.00	24,498,216,253.44	5,312,011,628.53	16,279,966,018.31	66.5%	8,218,250,235.13
023400100100	Ministry of Works and Energy Development	23,844,407,960.00	24,463,747,353.44	4,995,240,123.12	15,650,242,140.43	64.0%	8,813,505,213.01
023400400100	Adamawa State Road Maintenance Agency	39,607,000.00	34,468,900.00	316,771,505.41	629,723,877.88	1826.9%	595,254,977.88
02360000000	Ministry of Culture and Tourism	824,028,000.00	673,156,600.00	25,919,667.58	124,493,047.25	18.5%	548,663,552.75
023600100100	Ministry of Culture and Tourism	600,900,000.00	470,172,400.00	18,331,699.55	68,737,021.02	14.6%	401,435,378.98
023600300100	Adamawa State Agency for Museum and Monuments	21,080,000.00	27,738,600.00	800,820.00	12,752,513.01	46.0%	14,986,086.99
023600400100	Arts Council	152,048,000.00	125,245,600.00	6,787,148.03	43,003,513.22	34.3%	82,242,086.78
023605200100	Hotel and Tourism Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02380000000	Adamawa State Planning Commission	690,049,000.00	769,859,100.00	114,013,957.72	509,660,067.37	66.2%	260,199,032.63
023800100100	Adamawa State Planning Commission	426,625,000.00	584,149,200.00	83,507,173.93	379,041,599.96	64.9%	205,107,600.04
023800400100	Adamawa State Bureau of Statistics	263,424,000.00	185,709,900.00	30,506,783.79	130,618,467.41	70.3%	55,091,432.59
02500000000	Fiscal Responsibility Commission	79,975,000.00	79,975,000.00	13,134,708.38	53,690,012.86	67.1%	26,284,987.14
025000100100	Fiscal Responsibility Commission	79,975,000.00	79,975,000.00	13,134,708.38	53,690,012.86	67.1%	26,284,987.14
02520000000	Ministry of Water Resources	1,295,069,000.00	1,056,250,200.00	140,416,703.41	566,358,349.33	53.6%	489,891,850.67
025200100100	Ministry of Water Resources	527,522,000.00	319,060,900.00	18,901,059.90	65,965,297.77	20.7%	253,095,602.23
025210200100	Adamawa State Water Board	676,000,000.00	647,702,200.00	114,329,273.73	473,435,100.70	73.1%	174,267,099.30
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	64,529,000.00	63,101,600.00	6,207,192.34	23,890,894.75	37.9%	39,210,705.25
025210400100	Small Towns Water Supply Agency	27,018,000.00	26,385,500.00	979,177.44	3,067,056.11	11.6%	23,318,443.89
02530000000	Ministry of Housing and Urban Development	3,419,924,000.00	4,674,122,700.00	1,045,481,879.07	1,890,948,234.10	40.5%	2,783,174,465.90
025300100100	Ministry of Housing and Urban Development	3,209,674,000.00	4,292,617,500.00	1,019,804,619.25	1,799,139,869.03	41.9%	2,493,477,630.97
025305300100	Adamawa State Urban Planning & Development Authority	210,250,000.00	381,505,200.00	25,677,259.82	91,808,365.07	24.1%	289,696,834.93
02600000000	Ministry of Lands and Survey	767,438,000.00	558,863,000.00	38,064,741.64	187,971,247.07	33.6%	370,891,752.93
026000100100	Ministry of Lands and Survey	579,007,000.00	370,432,000.00	24,615,754.75	119,073,539.95	32.1%	251,358,460.05
026000200100	Office of the Surveyor General	188,431,000.00	188,431,000.00	13,448,986.89	68,897,707.12	36.6%	119,533,292.88
02650000000	Ministry of Livestock & Aquaculture Development	824,415,000.00	878,285,300.00	157,470,170.06	620,920,207.58	70.7%	257,365,092.42
026500100100	Ministry of Livestock & Aquaculture Development	824,415,000.00	878,285,300.00	157,470,170.06	620,920,207.58	70.7%	257,365,092.42
02660000000	Ministry of Entrepreneurship Development	290,117,000.00	666,170,000.00	24,173,649.93	106,585,039.82	16.0%	559,584,960.18
026600100100	Ministry of Entrepreneurship Development	290,117,000.00	666,170,000.00	24,173,649.93	106,585,039.82	16.0%	559,584,960.18
03000000000	Law and Justice Sector	6,286,029,989.07	5,909,063,289.07	944,318,345.16	3,316,006,352.57	56.1%	2,593,056,936.50
03180000000	Adamawa State Judicial Service Commission	5,599,710,989.07	5,029,414,089.07	835,110,584.11	2,849,265,477.65	56.7%	2,180,148,611.42
031801100100	Adamawa State Judicial Service Commission	497,846,927.07	242,735,027.07	22,476,405.21	78,554,725.48	32.4%	164,180,301.59
031805100100	High Court of Justice	1,697,991,970.00	1,607,006,870.00	-	376,315,352.81	23.4%	1,230,691,517.19
031805200100	Customary Court of Appeal	568,389,722.00	510,230,522.00	41,867,299.20	106,498,853.60	20.9%	403,731,668.40
031805300100	Sharia Court of Appeal	546,697,200.00	426,871,900.00	22,522,708.57	133,959,736.70	31.4%	292,912,163.30
031805500100	Area Courts	2,288,785,170.00	2,242,569,770.00	748,244,171.13	2,153,936,809.06	96.0%	88,632,960.94

Table 4: Total Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
032600000000	Ministry of Justice	686,319,000.00	879,649,200.00	109,207,761.05	466,740,874.92	53.1%	412,908,325.08
032600100100	Ministry of Justice	686,319,000.00	879,649,200.00	109,207,761.05	466,740,874.92	53.1%	412,908,325.08
040000000000	Regional	1,110,998,000.00	1,098,792,600.00	4,008,010.03	21,538,521.85	2.0%	1,077,254,078.15
046900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	1,110,998,000.00	1,098,792,600.00	4,008,010.03	21,538,521.85	2.0%	1,077,254,078.15
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	1,051,423,000.00	1,038,923,000.00	3,603,146.50	15,901,001.80	1.5%	1,023,021,998.20
046900300100	Boundary Commission	59,575,000.00	59,869,600.00	404,863.53	5,637,520.05	9.4%	54,232,079.95
050000000000	Social Sector	50,165,170,044.33	48,884,479,209.66	5,694,997,118.17	21,013,744,819.56	43.0%	27,870,734,390.10
051300000000	Ministry of Youth & Sports Development	1,723,748,000.00	956,436,400.00	70,544,065.64	220,294,065.67	23.0%	736,142,334.33
051300100100	Ministry of Youth and Sports Development	1,104,922,000.00	504,922,000.00	8,909,522.74	34,993,332.90	6.9%	469,928,667.10
051305100100	Sports Council	153,826,000.00	143,803,400.00	33,726,927.06	74,958,308.21	52.1%	68,845,091.79
051305300100	Adamawa United Foot Ball Club	465,000,000.00	307,711,000.00	27,907,615.84	110,342,424.56	35.9%	197,368,575.44
051400000000	Ministry of Women Affairs	475,076,000.00	371,992,500.00	40,729,145.86	143,671,952.05	38.6%	228,320,547.95
051400100100	Ministry of Women Affairs	475,076,000.00	371,992,500.00	40,729,145.86	143,671,952.05	38.6%	228,320,547.95
051700000000	Ministry of Education and Human Capital Development	17,683,655,044.33	17,313,250,011.15	2,611,674,609.32	10,761,535,038.65	62.2%	6,551,714,972.50
051700100100	Ministry of Education and Human Capital Development	4,112,528,044.33	6,481,918,552.37	38,708,238.09	1,600,841,794.58	24.7%	4,881,076,757.79
051700300100	Adamawa State Universal Basic Education Board	235,030,000.00	238,344,000.00	4,263,095.29	12,697,308.12	5.3%	225,646,691.88
051700800100	Adamawa State Library Board	302,779,000.00	221,912,000.00	37,605,411.70	152,962,508.24	68.9%	68,949,491.76
051700900100	Adamawa State Mass Education Board (ADSMEB)	170,005,000.00	182,509,300.00	26,704,429.65	110,235,492.76	60.4%	72,273,807.24
051705100100	Post Primary Schools Mgt Board	12,561,755,000.00	9,885,533,858.78	2,501,173,910.69	8,869,431,109.41	89.7%	1,016,102,749.37
051706400100	Education Resource Centre	301,558,000.00	303,032,300.00	3,219,523.90	15,366,825.54	5.1%	287,665,474.46
052100000000	Ministry of Health and Human Services	12,175,110,000.00	11,594,559,441.22	1,485,857,349.14	5,051,765,468.40	43.6%	6,542,793,972.82
052100100100	Ministry of Health and Human Services	6,205,955,000.00	6,130,314,700.00	479,404,082.25	1,308,068,548.51	21.3%	4,822,246,151.49
052100300100	Primary Health Care Development Agency	395,668,000.00	380,776,200.00	16,536,084.76	65,325,870.29	17.2%	315,450,329.71
052100200100	Adamawa State Contributory Health Management Agency	91,213,000.00	341,213,000.00	621,832.89	2,096,412.67	0.6%	339,116,587.33
052102700100	Adamawa State Referral Center	229,932,000.00	205,168,500.00	55,232,549.76	193,797,554.12	94.5%	11,370,945.88
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	97,182,000.00	97,998,300.00	10,277,411.83	37,461,370.28	38.2%	60,536,929.72
052110200100	Adamawa State Hospital Services Management Board	5,087,490,000.00	4,369,066,941.22	911,287,239.92	3,396,092,304.76	77.7%	972,974,636.46
052110300100	Adamawa Traditional Medicine Board	3,804,000.00	3,804,000.00	390,000.00	1,170,000.00	30.8%	2,634,000.00
052111300100	Adamawa Essential Drugs Programme	63,866,000.00	66,217,800.00	12,108,147.74	47,753,407.78	72.1%	18,464,392.22
052800000000	Ministry of Tertiary and Professional Education	15,394,429,000.00	14,647,379,900.00	739,080,989.34	3,539,384,632.73	24.2%	11,107,995,267.27
052800100100	Ministry of Tertiary and Professional Education	91,162,000.00	89,297,700.00	6,597,554.94	23,602,127.02	26.4%	65,695,572.98
052800300100	College of Agriculture Ganye	965,192,000.00	915,192,000.00	152,205,877.62	618,942,847.25	67.6%	296,249,152.75
052800400100	College of Legal Studies Yola	1,120,790,000.00	952,725,000.00	126,060,233.45	494,306,717.03	51.9%	458,418,282.97
052801800100	Adamawa State Polytechnic Yola	2,219,319,000.00	1,998,745,400.00	4,665,905.08	653,778,883.60	32.7%	1,344,966,516.40
052801900100	College of Education Hong	1,605,557,000.00	1,759,617,600.00	301,416,978.06	1,169,951,569.48	66.5%	589,666,030.52
052802100100	Adamawa State University Mubi	7,447,481,000.00	7,016,781,600.00	-	-	0.0%	7,016,781,600.00
052802200100	Adamawa State Scholarship Trust Fund	831,287,000.00	825,261,700.00	18,405,017.39	87,744,916.54	10.6%	737,516,783.46
052802300100	College of Nursing & Midwifery Yola	467,897,000.00	503,835,000.00	87,432,762.21	311,642,633.41	61.9%	192,192,366.59
052802400100	College of Health Technology Michika	645,744,000.00	585,923,900.00	42,296,660.59	179,414,938.40	30.6%	406,508,961.60
053500000000	Ministry of Environment and Natural Resources Development	538,780,000.00	538,780,000.00	95,297,704.94	397,069,674.39	73.7%	141,710,325.61
053500100100	Ministry of Environment and Natural Resources Development	538,780,000.00	538,780,000.00	95,297,704.94	397,069,674.39	73.7%	141,710,325.61
055400000000	Ministry of Rural Infrastructure & Community Development	1,886,679,000.00	3,246,887,957.29	612,115,323.34	809,253,370.41	24.9%	2,437,634,586.88
055400100100	Ministry of Rural Infrastructure & Community Development	1,836,679,000.00	2,596,887,957.29	612,115,323.34	809,253,370.41	31.2%	1,787,634,586.88
055405100100	Rural Access and Mobility Project	50,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
055100000000	Ministry for Local Government Affairs	287,693,000.00	215,193,000.00	39,697,930.61	90,770,617.25	42.2%	124,422,382.75
055100100100	Ministry for Local Government Affairs	87,914,000.00	87,914,000.00	39,697,930.61	86,775,642.88	98.7%	1,138,357.12
055100500100	Local Government Staff Pension Board	199,779,000.00	127,279,000.00	-	3,994,974.37	3.1%	123,284,025.63

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	46,871,958,400.00	41,528,106,300.00	9,155,745,464.56	32,840,938,434.57	79.1%	8,687,167,865.43
01000000000	Administration Sector	12,772,967,400.00	12,166,201,000.00	3,020,467,211.41	9,807,631,106.70	80.6%	2,358,569,893.30
01110000000	Governor's Office	241,267,000.00	482,788,600.00	222,270,454.79	714,700,964.22	148.0%	- 231,912,364.22
011100100100	Office of the Governor	43,000,000.00	226,461,900.00	159,973,349.13	473,238,892.24	209.0%	- 246,776,992.24
011100100200	Office of the Deputy Governor	13,624,000.00	25,062,200.00	9,850,704.24	31,615,579.12	126.1%	- 6,553,379.12
011101000100	Bureau for Public Procurement	77,555,000.00	115,729,100.00	40,220,901.11	154,598,756.30	133.6%	- 38,869,656.30
011101700200	Cabinet Affairs Office	3,445,000.00	3,445,000.00	-	-	0.0%	3,445,000.00
011101800100	Internal Affairs and Special Services	65,093,000.00	73,356,300.00	11,299,755.59	51,534,901.68	70.3%	21,821,398.32
011110100100	Community and Social Development Agency	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
011118400100	Gongola Basin Energy Development Company	5,550,000.00	5,734,100.00	925,744.71	3,712,834.88	64.8%	2,021,265.12
01610000000	Office of the Secretary to the State Government	1,368,808,000.00	375,423,000.00	8,930,401.94	29,845,479.62	7.9%	345,577,520.38
016100100100	Office of the Secretary to the State Government	1,349,000,000.00	349,364,700.00	2,786,081.06	9,918,438.24	2.8%	339,446,261.76
016102100300	Poverty Alleviation Agency	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016103700100	Muslim Pilgrims Welfare Board	12,478,000.00	15,199,100.00	2,762,485.50	9,272,310.04	61.0%	5,926,789.96
016103800100	Christian Pilgrims Welfare Board	4,330,000.00	7,859,200.00	3,381,835.38	10,654,731.34	135.6%	- 2,795,531.34
01120000000	Adamawa State House of Assembly	1,046,551,000.00	1,035,936,900.00	134,327,974.22	493,858,403.94	47.7%	542,078,496.06
011200300100	Adamawa State House of Assembly (Legislature)	916,602,000.00	892,155,400.00	112,911,025.97	401,788,098.13	45.0%	490,367,301.87
011200400100	House of Assembly Service Commission	129,949,000.00	143,781,500.00	21,416,948.25	92,070,305.81	64.0%	51,711,194.19
01230000000	Ministry of Information and Strategy	442,186,000.00	470,260,600.00	92,970,474.26	377,209,644.43	80.2%	93,050,955.57
012300100100	Ministry of Information and Strategy	52,390,000.00	56,998,200.00	13,115,493.12	52,282,556.50	91.7%	4,715,643.50
012300300100	Adamawa Television Corporation	164,555,000.00	164,349,400.00	2,015,630.39	61,066,244.24	37.2%	103,283,155.76
012300400100	Adamawa Broadcasting Corporation	156,983,000.00	154,269,700.00	20,357,308.29	97,272,611.46	63.1%	56,997,088.54
012301300100	Government Printing Press	24,258,000.00	24,409,500.00	5,180,367.21	19,802,508.24	81.1%	4,606,991.76
012305500100	Adamawa Press Limited	44,000,000.00	70,233,800.00	52,301,675.25	146,785,723.99	209.0%	- 76,551,923.99
01250000000	Office of the Head of Service	9,273,108,400.00	9,323,217,500.00	2,453,535,504.87	7,810,052,459.89	83.8%	1,513,165,040.11
012500100100	Office of the Head of Service	248,956,000.00	310,445,300.00	63,300,182.52	308,384,987.62	99.3%	2,060,312.38
012500500100	Establishment and Training Department	264,178,000.00	252,797,800.00	68,191,259.78	231,255,699.11	91.5%	21,542,100.89
012500700100	Adamawa State Staff Pension Board	8,758,929,400.00	8,758,929,400.00	2,321,896,083.19	7,269,835,373.44	83.0%	1,489,094,026.56
012500800100	Department of Labour and Productivity	1,045,000.00	1,045,000.00	147,979.38	576,399.72	55.2%	468,600.28
01400000000	Office of the State Auditor General	314,339,000.00	374,197,800.00	42,678,499.67	187,857,264.96	50.2%	186,340,535.04
014000100100	Office of the State Auditor General	292,964,000.00	279,676,000.00	26,396,679.71	118,955,958.20	42.5%	160,720,041.80
014000200100	Office of the Auditor General for Local Government	21,375,000.00	94,521,800.00	16,281,819.96	68,901,306.76	72.9%	25,620,493.24
01470000000	Civil Service Commission (CSC)	15,142,000.00	15,969,900.00	7,963,031.54	24,846,075.26	155.6%	- 8,876,175.26
014700100100	Civil Service Commission	15,142,000.00	15,969,900.00	7,963,031.54	24,846,075.26	155.6%	- 8,876,175.26
01490000000	Local Government Service Commission	16,640,000.00	16,615,700.00	8,521,743.09	25,752,136.88	155.0%	- 9,136,436.88
014900100100	Local Government Service Commission	16,640,000.00	16,615,700.00	8,521,743.09	25,752,136.88	155.0%	- 9,136,436.88
01480000000	Adamawa State Independence Electoral Commission	51,660,000.00	66,238,600.00	46,986,673.55	135,920,693.09	205.2%	- 69,682,093.09
014800100100	Adamawa State Independence Electoral Commission	51,660,000.00	66,238,600.00	46,986,673.55	135,920,693.09	205.2%	- 69,682,093.09
01630000000	Ministry for Special Duties	3,266,000.00	5,552,400.00	2,282,453.50	7,587,984.40	136.7%	- 2,035,584.40
016300100100	Ministry for Special Duties	3,266,000.00	5,552,400.00	2,282,453.50	7,587,984.40	136.7%	- 2,035,584.40
02000000000	Economic Sector	4,787,155,000.00	3,962,787,100.00	1,109,705,732.85	3,989,967,840.72	100.7%	- 27,180,740.72
02150000000	Ministry of Agriculture	506,331,000.00	501,636,800.00	101,647,877.78	411,940,529.90	82.1%	89,696,270.10
021500100100	Ministry of Agriculture	284,931,000.00	281,535,700.00	56,365,503.95	229,235,230.48	81.4%	52,300,469.52
021510200100	Adamawa ADP	127,900,000.00	127,708,800.00	26,048,116.86	105,187,773.72	82.4%	22,521,026.28
021510300100	Adamawa Agricultural Mechanization Authority	93,500,000.00	92,392,300.00	19,234,256.97	77,517,525.70	83.9%	14,874,774.30
02200000000	Ministry of Finance	1,754,674,000.00	1,110,110,300.00	188,838,842.27	855,674,896.30	77.1%	254,435,403.70
022000100100	Ministry of Finance	91,357,000.00	90,349,800.00	18,503,235.73	72,460,412.51	80.2%	17,889,387.49
022000200100	Debt Management Agency	17,590,000.00	17,590,000.00	4,884,070.49	18,303,556.56	104.1%	- 713,556.55
022000300100	Budget Department	14,364,000.00	37,201,200.00	4,133,407.32	15,714,938.58	42.2%	21,486,261.42
022000700100	Office of the Accountant General	862,602,000.00	663,867,500.00	90,714,865.71	474,181,749.80	71.4%	189,685,750.20
022000800100	Board of Internal Revenue	764,261,000.00	297,473,500.00	70,603,263.03	275,014,238.85	92.4%	22,459,261.15
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	4,500,000.00	3,628,300.00	-	-	0.0%	3,628,300.00

Table 5: Personnel Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02220000000	Ministry of Commerce, Trade and Industries	119,471,000.00	119,584,700.00	22,427,931.45	99,978,031.35	83.6%	19,606,668.65
022200100100	Ministry of Commerce	119,471,000.00	119,584,700.00	22,427,931.45	99,978,031.35	83.6%	19,606,668.65
02290000000	Ministry of Transportation	66,359,000.00	62,057,000.00	11,141,543.99	45,033,208.49	72.6%	17,023,791.51
022900100100	Ministry of Transportation	66,359,000.00	62,057,000.00	11,141,543.99	45,033,208.49	72.6%	17,023,791.51
02330000000	Ministry of Mineral Resources Development	21,340,000.00	13,579,600.00	4,414,175.12	13,819,821.21	101.8%	- 240,221.21
023300100100	Ministry of Mineral Resources Development	11,534,000.00	7,273,600.00	2,937,116.50	9,399,044.25	129.2%	- 2,125,444.25
023305100100	Guyuk Cement Company	4,502,000.00	3,502,000.00	-	-	0.0%	3,502,000.00
023305200100	Adamawa State Mining Company	5,304,000.00	2,804,000.00	1,477,058.63	4,420,776.96	157.7%	- 1,616,776.96
02340000000	Ministry of Works and Energy Development	126,787,000.00	114,207,400.00	342,796,615.29	737,683,741.23	645.9%	- 623,476,341.23
023400100100	Ministry of Works and Energy Development	109,180,000.00	100,745,700.00	26,386,723.74	109,031,708.75	108.2%	- 8,286,008.75
023400400100	Adamawa State Road Maintenance Agency	17,607,000.00	13,461,700.00	316,409,891.55	628,652,032.48	4669.9%	- 615,190,332.48
02360000000	Ministry of Culture and Tourism	159,733,000.00	144,056,100.00	17,877,605.37	97,557,880.20	67.7%	46,498,219.80
023600100100	Ministry of Culture and Tourism	58,900,000.00	50,130,600.00	13,488,369.97	52,203,830.93	104.1%	- 2,073,230.93
023600300100	Adamawa State Agency for Museum and Monuments	11,285,000.00	17,679,900.00	-	9,552,323.75	54.0%	8,127,576.25
023600400100	Arts Council	89,548,000.00	76,245,600.00	4,389,235.40	35,801,725.52	47.0%	40,443,874.48
02380000000	Adamawa State Planning Commission	267,998,000.00	171,056,700.00	41,270,403.10	175,882,290.90	102.8%	- 4,825,590.90
023800100100	Adamawa State Planning Commission	78,443,000.00	55,695,800.00	13,301,528.23	52,566,297.64	94.4%	3,129,502.36
023800400100	Adamawa State Bureau of Statistics	189,555,000.00	115,360,900.00	27,968,874.87	123,315,993.26	106.9%	- 7,955,093.26
02500000000	Fiscal Responsibility Commission	30,685,000.00	37,185,000.00	13,134,708.38	48,003,189.28	129.1%	- 10,818,189.28
025000100100	Fiscal Responsibility Commission	30,685,000.00	37,185,000.00	13,134,708.38	48,003,189.28	129.1%	- 10,818,189.28
02520000000	Ministry of Water Resources	622,456,000.00	587,547,200.00	128,681,441.97	537,859,699.22	91.5%	49,687,500.77
025200100100	Ministry of Water Resources	63,354,000.00	53,252,000.00	15,346,527.40	58,537,602.77	109.9%	- 5,285,602.77
025210200100	Adamawa State Water Board	530,000,000.00	506,702,200.00	108,329,273.73	459,035,100.70	90.6%	47,667,099.30
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	26,591,000.00	26,082,000.00	5,005,640.84	20,286,995.75	77.8%	5,795,004.25
025210400100	Small Towns Water Supply Agency	2,511,000.00	1,511,000.00	-	-	0.0%	1,511,000.00
02530000000	Ministry of Housing and Urban Development	160,674,000.00	140,072,700.00	34,546,309.59	134,955,592.90	96.3%	5,117,107.10
025300100100	Ministry of Housing and Urban Development	70,674,000.00	58,817,500.00	12,591,190.31	51,402,433.16	87.4%	7,415,066.84
025305300100	Adamawa State Urban Planning & Development Authority	90,000,000.00	81,255,200.00	21,955,119.28	83,553,159.74	102.8%	- 2,297,959.74
02600000000	Ministry of Lands and Survey	152,667,000.00	149,020,900.00	35,005,258.90	141,618,095.84	95.0%	7,402,804.16
026000100100	Ministry of Lands and Survey	91,007,000.00	87,360,900.00	21,556,272.01	84,996,520.94	97.3%	2,364,379.06
026000200100	Office of the Surveyor General	61,660,000.00	61,660,000.00	13,448,986.89	56,621,574.90	91.8%	5,038,425.10
02650000000	Ministry of Livestock & Aquaculture Development	706,415,000.00	720,122,000.00	143,749,369.73	592,904,063.54	82.3%	127,217,936.46
026500100100	Ministry of Livestock & Aquaculture Development	706,415,000.00	720,122,000.00	143,749,369.73	592,904,063.54	82.3%	127,217,936.46
02660000000	Ministry of Entrepreneurship Development	91,565,000.00	92,550,700.00	24,173,649.93	97,056,800.36	104.9%	- 4,506,100.36
026600100100	Ministry of Entrepreneurship Development	91,565,000.00	92,550,700.00	24,173,649.93	97,056,800.36	104.9%	- 4,506,100.36
03000000000	Law and Justice Sector	3,513,856,000.00	3,054,511,600.00	837,257,584.35	2,644,443,963.27	86.6%	410,067,636.73
03180000000	Adamawa State Judicial Service Commission	3,239,085,000.00	2,841,886,200.00	797,956,571.68	2,467,389,202.61	86.8%	374,496,997.39
031801100100	Adamawa State Judicial Service Commission	195,820,000.00	70,940,600.00	13,132,757.71	45,523,557.96	64.2%	25,417,042.04
031805100100	High Court of Justice	652,442,000.00	555,086,900.00	-	123,351,425.63	22.2%	431,735,474.37
031805200100	Customary Court of Appeal	235,879,000.00	184,719,800.00	14,130,261.75	59,987,970.89	32.5%	124,731,829.11
031805300100	Sharia Court of Appeal	228,153,000.00	124,149,100.00	22,522,708.57	90,119,784.30	72.6%	34,029,315.70
031805500100	Area Courts	1,926,791,000.00	1,906,989,800.00	748,170,843.65	2,148,406,463.83	112.7%	- 241,416,663.83
03260000000	Ministry of Justice	274,771,000.00	212,625,400.00	39,301,012.67	177,054,760.66	83.3%	35,570,639.34
032600100100	Ministry of Justice	274,771,000.00	212,625,400.00	39,301,012.67	177,054,760.66	83.3%	35,570,639.34
04000000000	Regional	1,846,000.00	2,139,400.00	404,863.53	1,470,089.55	68.7%	669,310.45
04690000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	1,846,000.00	2,139,400.00	404,863.53	1,470,089.55	68.7%	669,310.45
046900300100	Boundary Commission	1,846,000.00	2,139,400.00	404,863.53	1,470,089.55	68.7%	669,310.45

Table 5: Personnel Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05000000000	Social Sector	25,796,134,000.00	22,342,467,200.00	4,187,910,072.41	16,397,425,434.33	73.4%	5,945,041,765.67
05130000000	Ministry of Youth & Sports Development	83,122,000.00	85,920,100.00	22,410,148.01	84,627,581.98	98.5%	1,292,518.02
051300100100	Ministry of Youth and Sports Development	34,922,000.00	34,902,700.00	8,045,185.08	31,768,737.25	91.0%	3,133,962.75
051305100100	Sports Council	48,200,000.00	49,877,400.00	13,509,962.93	51,148,844.73	102.5%	- 1,271,444.73
051305300100	Adamawa United Foot Ball Club	-	1,140,000.00	855,000.00	1,710,000.00	150.0%	- 570,000.00
05140000000	Ministry of Women Affairs	142,171,000.00	127,637,500.00	32,681,535.60	122,760,040.02	96.2%	4,877,459.98
051400100100	Ministry of Women Affairs	142,171,000.00	127,637,500.00	32,681,535.60	122,760,040.02	96.2%	4,877,459.98
05170000000	Ministry of Education and Human Capital Development	11,144,899,000.00	8,476,656,358.78	2,434,091,078.94	8,704,691,558.40	102.7%	- 228,035,199.62
051700100100	Ministry of Education and Human Capital Development	132,130,000.00	113,810,900.00	27,592,140.84	110,435,738.58	97.0%	3,375,161.42
051700300100	Adamawa State Universal Basic Education Board	219,204,000.00	213,804,000.00	4,263,095.29	12,697,308.12	5.9%	201,106,691.88
051700800100	Adamawa State Library Board	97,179,000.00	116,242,000.00	37,605,411.70	152,409,816.24	131.1%	- 36,167,816.24
051700900100	Adamawa State Mass Education Board (ADSMEB)	77,005,000.00	89,509,300.00	26,704,429.65	109,242,982.26	122.0%	- 19,733,682.26
051705100100	Post Primary Schools Mgt Board	10,607,168,000.00	7,929,767,658.78	2,335,008,459.46	8,308,142,626.91	104.8%	- 378,374,968.13
051706400100	Education Resource Centre	12,213,000.00	13,522,500.00	2,917,542.00	11,763,086.29	87.0%	1,759,413.71
05210000000	Ministry of Health and Human Services	5,350,461,000.00	4,657,228,041.22	889,610,548.24	3,635,634,699.80	78.1%	1,021,593,341.42
052100100100	Ministry of Health and Human Services	94,464,000.00	140,544,800.00	46,407,178.41	191,363,883.44	136.2%	- 50,819,083.44
052100300100	Primary Health Care Development Agency	83,575,000.00	67,573,400.00	16,536,084.76	62,540,485.72	92.6%	5,032,914.28
052102700100	Adamawa State Referral Center	169,313,000.00	162,831,300.00	31,255,247.55	143,220,660.05	88.0%	19,610,639.95
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	31,314,000.00	32,787,400.00	8,475,352.83	32,394,955.28	98.8%	392,444.72
052110200100	Adamawa State Hospital Services Management Board	4,919,116,000.00	4,198,740,341.22	775,640,559.46	3,160,434,292.36	75.3%	1,038,306,048.86
052110300100	Adamawa Traditional Medicine Board	1,313,000.00	1,313,000.00	390,000.00	1,170,000.00	89.1%	143,000.00
052111300100	Adamawa Essential Drugs Programme	51,366,000.00	53,437,800.00	10,906,125.24	44,510,422.96	83.3%	8,927,377.04
05280000000	Ministry of Tertiary and Professional Education	8,535,757,000.00	8,481,566,100.00	686,477,767.07	3,342,686,914.46	39.4%	5,138,879,185.54
052800100100	Ministry of Tertiary and Professional Education	15,899,000.00	19,515,100.00	5,138,889.85	19,282,929.15	98.8%	232,170.85
052800300100	College of Agriculture Ganye	630,000,000.00	643,000,000.00	152,205,877.62	617,244,870.75	96.0%	25,755,129.25
052800400100	College of Legal Studies Yola	830,790,000.00	601,225,000.00	124,864,768.98	490,360,276.31	81.6%	110,864,723.69
052801800100	Adamawa State Polytechnic Yola	1,375,819,000.00	1,379,245,400.00	4,665,905.08	652,226,843.76	47.3%	727,018,556.24
052801900100	College of Education Hong	1,271,324,000.00	1,473,184,600.00	301,149,116.26	1,168,595,413.68	79.3%	304,589,186.32
052802100100	Adamawa State University Mubi	3,867,345,000.00	3,849,645,600.00	-	-	0.0%	3,849,645,600.00
052802200100	Adamawa State Scholarship Trust Fund	4,939,000.00	5,931,900.00	2,221,416.51	19,875,367.32	335.1%	- 13,943,467.32
052802300100	College of Nursing & Midwifery Yola	323,897,000.00	328,394,600.00	53,935,461.18	213,285,223.59	64.9%	115,109,376.41
052802400100	College of Health Technology Michika	215,744,000.00	181,423,900.00	42,296,331.59	161,815,989.90	89.2%	19,607,910.10
05350000000	Ministry of Environment and Natural Resources Development	365,780,000.00	368,277,400.00	95,297,704.94	392,879,509.10	106.7%	- 24,602,109.10
053500100100	Ministry of Environment and Natural Resources Development	365,780,000.00	368,277,400.00	95,297,704.94	392,879,509.10	106.7%	- 24,602,109.10
05540000000	Ministry of Rural Infrastructure & Community Development	60,000,000.00	60,288,900.00	13,431,056.02	54,714,921.18	90.8%	5,573,978.82
055400100100	Ministry of Rural Infrastructure & Community Development	60,000,000.00	60,288,900.00	13,431,056.02	54,714,921.18	90.8%	5,573,978.82
05510000000	Ministry for Local Government Affairs	113,944,000.00	84,892,800.00	13,910,233.61	59,430,209.38	70.0%	25,462,590.62
055100100100	Ministry for Local Government Affairs	63,914,000.00	64,862,800.00	13,910,233.61	59,430,209.38	91.6%	5,432,590.62
055100500100	Local Government Staff Pension Board	50,030,000.00	20,030,000.00	-	-	0.0%	20,030,000.00

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	31,695,336,674.00	39,484,454,173.99	5,950,084,866.19	15,258,943,771.75	38.6%	24,225,510,402.24
01000000000	Administration Sector	19,086,095,024.00	19,696,454,024.00	4,792,732,208.23	10,839,947,348.01	55.0%	8,856,506,675.99
01110000000	Governor's Office	12,852,085,024.00	12,551,209,624.00	4,224,947,395.33	8,765,149,701.94	69.8%	3,786,059,922.06
01110010010	Office of the Governor	2,375,303,000.00	2,467,231,500.00	677,561,676.77	1,567,199,242.13	63.5%	900,032,257.87
01110010020	Office of the Deputy Governor	519,700,000.00	508,761,800.00	-	248,654,477.95	48.9%	260,107,322.05
01110050010	Sustainable Development Goals (Former MDG's Office)	11,000,000.00	11,000,000.00	2,166,024.00	7,281,680.00	66.2%	3,718,320.00
01110080010	Adamawa State Emergency Management Agency (ADSEMA)	111,138,000.00	111,138,000.00	2,044,616.76	6,792,152.73	6.1%	104,345,847.27
01110100010	Bureau for Public Procurement	57,200,000.00	74,247,300.00	25,982,628.68	50,423,540.74	67.9%	23,823,759.26
01110160020	World Bank Development Partner Projects(WBDPP)	31,000,000.00	31,000,000.00	8,554,880.40	11,250,162.84	36.3%	19,749,837.16
01110170020	Cabinet Affairs Office	180,300,000.00	180,300,000.00	-	7,008,494.81	3.9%	173,291,505.19
01110180010	Internal Affairs and Special Services	9,475,813,024.00	9,076,378,524.00	3,505,459,934.08	6,851,699,656.64	75.5%	2,224,678,867.36
01111010010	Community and Social Development Agency	85,815,000.00	85,815,000.00	1,960,140.50	11,174,974.22	13.0%	74,640,025.78
01111840010	Gongola Basin Energy Development Company	1,216,000.00	1,608,900.00	-	1,005,514.92	62.5%	603,385.08
01111850010	Department of Chieftaincy Affairs	3,600,000.00	3,728,600.00	1,217,494.14	2,659,804.96	71.3%	1,068,795.04
01610000000	Office of the Secretary to the State Government	2,473,498,000.00	3,186,216,400.00	499,620,925.47	851,640,738.74	26.7%	2,334,575,661.26
01610010010	Office of the Secretary to the State Government	352,570,000.00	1,383,817,300.00	466,847,061.89	602,194,298.03	43.5%	781,623,001.97
016102100300	Poverty Alleviation Agency	86,800,000.00	86,800,000.00	-	36,103,494.71	41.6%	50,696,505.29
016103700100	Muslim Pilgrims Welfare Board	1,273,500,000.00	958,500,000.00	26,762,360.57	72,681,482.32	7.6%	885,818,517.68
016103800100	Christian Pilgrims Welfare Board	751,798,000.00	748,268,800.00	3,611,744.00	135,882,754.75	18.2%	612,386,045.25
016105200100	NEPAD/APRM	8,830,000.00	8,830,300.00	2,399,759.01	4,778,708.93	54.1%	4,051,591.07
01120000000	Adamawa State House of Assembly	2,770,660,000.00	2,836,624,100.00	13,118,418.17	829,784,833.46	29.3%	2,006,839,266.54
011200300100	Adamawa State House of Assembly (Legislature)	2,681,190,000.00	2,760,886,600.00	-	809,054,519.06	29.3%	1,951,832,080.94
011200400100	House of Assembly Service Commission	89,470,000.00	75,737,500.00	13,118,418.17	20,730,314.40	27.4%	55,007,185.60
01230000000	Ministry of Information and Strategy	346,911,000.00	351,355,300.00	12,900,318.01	152,076,786.91	43.3%	199,278,513.09
012300100100	Ministry of Information and Strategy	272,427,000.00	267,818,800.00	-	96,322,646.95	36.0%	171,496,153.05
012300300100	Adamawa Television Corporation	18,100,000.00	18,305,600.00	-	12,326,623.05	67.3%	5,978,976.95
012300400100	Adamawa Broadcasting Corporation	21,853,000.00	24,566,300.00	4,959,401.15	12,502,126.69	50.9%	12,064,173.31
012301300100	Government Printing Press	18,370,000.00	18,218,500.00	3,033,273.58	10,236,418.90	56.2%	7,982,081.10
012305500100	Adamawa Press Limited	16,161,000.00	22,446,100.00	4,907,643.28	20,688,971.32	92.2%	1,757,128.68
01250000000	Office of the Head of Service	218,261,000.00	324,791,500.00	7,402,790.52	64,181,180.14	19.8%	260,610,319.86
012500100100	Office of the Head of Service	82,888,000.00	183,249,100.00	6,956,560.38	9,349,264.13	5.1%	173,899,835.87
012500500100	Establishment and Training Department	90,409,000.00	94,789,200.00	-	34,692,884.42	36.6%	60,096,315.58
012500700100	Adamawa State Staff Pension Board	20,098,000.00	20,098,000.00	17,112.01	3,678,720.14	18.3%	16,419,279.86
012500800100	Department of Labour and Productivity	24,866,000.00	26,655,200.00	429,118.13	16,460,311.45	61.8%	10,194,888.55
01400000000	Office of the State Auditor General	316,347,000.00	330,152,600.00	22,181,902.90	137,596,893.16	41.7%	192,555,706.84
014000100100	Office of the State Auditor General	306,830,000.00	320,118,000.00	20,674,949.40	134,289,046.66	41.9%	185,828,953.34
014000200100	Office of the Auditor General for Local Government	9,517,000.00	10,034,600.00	1,506,953.50	3,307,846.50	33.0%	6,726,753.50
01470000000	Civil Service Commission (CSC)	24,442,000.00	23,614,100.00	7,084,765.21	14,933,201.85	63.2%	8,680,898.15
014700100100	Civil Service Commission	24,442,000.00	23,614,100.00	7,084,765.21	14,933,201.85	63.2%	8,680,898.15
01490000000	Local Government Service Commission	3,500,000.00	3,500,000.00	-	709,604.50	20.3%	2,790,395.50
014900100100	Local Government Service Commission	3,500,000.00	3,500,000.00	-	709,604.50	20.3%	2,790,395.50
01480000000	Adamawa State Independence Electoral Commission	4,391,000.00	15,276,800.00	600,736.50	10,600,736.50	69.4%	4,676,063.50
014800100100	Adamawa State Independence Electoral Commission	4,391,000.00	15,276,800.00	600,736.50	10,600,736.50	69.4%	4,676,063.50
01630000000	Ministry for Special Duties	76,000,000.00	73,713,600.00	4,874,956.12	13,273,670.81	18.0%	60,439,929.19
016300100100	Ministry for Special Duties	76,000,000.00	73,713,600.00	4,874,956.12	13,273,670.81	18.0%	60,439,929.19
02000000000	Economic Sector	5,263,156,000.00	12,505,303,399.99	524,465,108.13	2,401,131,807.95	19.2%	10,104,171,592.04
02150000000	Ministry of Agriculture	27,945,000.00	32,639,200.00	5,268,418.23	18,481,254.24	56.6%	14,157,945.76
021500100100	Ministry of Agriculture	18,754,000.00	22,149,300.00	4,012,862.60	12,966,260.27	58.5%	9,183,039.73
021510200100	Adamawa ADP	4,812,000.00	5,003,200.00	299,006.00	2,698,428.47	53.9%	2,304,771.53
021510300100	Adamawa Agricultural Mechanization Authority	4,379,000.00	5,486,700.00	956,549.63	2,816,565.50	51.3%	2,670,134.50

Table 6: Overhead Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02200000000	Ministry of Finance	4,354,529,000.00	11,513,863,699.99	369,977,293.72	1,727,138,854.32	15.0%	9,786,724,845.67
022000100100	Ministry of Finance	1,891,449,000.00	1,893,449,000.00	258,640,204.02	845,280,052.80	44.6%	1,048,168,947.20
022000200100	Debt Management Agency	29,250,000.00	29,250,000.00	-	13,838,026.64	47.3%	15,411,973.36
022000300100	Budget Department	186,057,000.00	165,119,800.00	32,365,103.18	51,060,876.27	30.9%	114,058,923.73
022000700100	Office of the Accountant General	1,311,831,000.00	4,789,449,300.00	77,361,895.02	202,365,947.62	4.2%	4,587,083,352.38
022000800100	Board of Internal Revenue	920,002,000.00	4,619,783,899.99	-	606,640,517.49	13.1%	4,013,143,382.50
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	15,940,000.00	16,811,700.00	1,610,091.50	7,953,433.50	47.3%	8,858,266.50
02220000000	Ministry of Commerce, Trade and Industries	100,000,000.00	85,861,500.00	14,643,578.27	57,234,430.61	66.7%	28,627,069.39
022200100100	Ministry of Commerce	100,000,000.00	85,861,500.00	14,643,578.27	57,234,430.61	66.7%	28,627,069.39
02290000000	Ministry of Transportation	74,215,000.00	73,445,700.00	869,374.10	13,066,610.59	17.8%	60,379,089.41
022900100100	Ministry of Transportation	26,681,000.00	26,094,700.00	869,374.10	13,066,610.59	50.1%	13,028,089.41
022905300100	Adamawa Transport Company	47,534,000.00	47,351,000.00	-	-	0.0%	47,351,000.00
02330000000	Ministry of Mineral Resources Development	33,000,000.00	27,721,800.00	-	6,434,077.16	23.2%	21,287,722.84
023300100100	Ministry of Mineral Resources Development	13,000,000.00	9,183,000.00	-	1,588,746.05	17.3%	7,594,253.95
023305200100	Adamawa State Mining Company	20,000,000.00	18,538,800.00	-	4,845,331.11	26.1%	13,693,468.89
02340000000	Ministry of Works and Energy Development	19,633,000.00	22,488,900.00	3,511,712.18	11,638,983.33	51.8%	10,849,916.67
023400100100	Ministry of Works and Energy Development	12,633,000.00	16,481,700.00	3,150,098.32	10,567,137.93	64.1%	5,914,562.07
023400400100	Adamawa State Road Maintenance Agency	7,000,000.00	6,007,200.00	361,613.86	1,071,845.40	17.8%	4,935,354.60
02360000000	Ministry of Culture and Tourism	109,295,000.00	154,100,500.00	8,042,062.21	26,935,167.05	17.5%	127,165,332.95
023600100100	Ministry of Culture and Tourism	42,000,000.00	100,041,800.00	4,843,329.58	16,533,190.09	16.5%	83,508,609.91
023600300100	Adamawa State Agency for Museum and Monuments	4,795,000.00	5,058,700.00	800,820.00	3,200,189.26	63.3%	1,858,510.74
023600400100	Arts Council	62,500,000.00	49,000,000.00	2,397,912.63	7,201,787.70	14.7%	41,798,212.30
02380000000	Adamawa State Planning Commission	72,051,000.00	288,802,400.00	72,743,554.62	319,762,472.71	110.7%	- 30,960,072.71
023800100100	Adamawa State Planning Commission	48,182,000.00	268,453,400.00	70,205,645.70	312,459,998.56	116.4%	- 44,006,598.56
023800400100	Adamawa State Bureau of Statistics	23,869,000.00	20,349,000.00	2,537,908.92	7,302,474.15	35.9%	13,046,525.85
02500000000	Fiscal Responsibility Commission	29,290,000.00	22,790,000.00	-	5,686,823.58	25.0%	17,103,176.42
025000100100	Fiscal Responsibility Commission	29,290,000.00	22,790,000.00	-	5,686,823.58	25.0%	17,103,176.42
02520000000	Ministry of Water Resources	52,625,000.00	48,715,000.00	11,735,261.44	28,498,650.11	58.5%	20,216,349.89
025200100100	Ministry of Water Resources	14,168,000.00	15,808,900.00	3,554,532.50	7,427,695.00	47.0%	8,381,205.00
025210200100	Adamawa State Water Board	26,000,000.00	21,000,000.00	6,000,000.00	14,400,000.00	68.6%	6,600,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	7,950,000.00	7,031,600.00	1,201,551.50	3,603,899.00	51.3%	3,427,701.00
025210400100	Small Towns Water Supply Agency	4,507,000.00	4,874,500.00	979,177.44	3,067,056.11	62.9%	1,807,443.89
02530000000	Ministry of Housing and Urban Development	209,250,000.00	83,250,000.00	20,893,570.29	130,729,409.52	157.0%	- 47,479,409.52
025300100100	Ministry of Housing and Urban Development	139,000,000.00	33,000,000.00	17,171,429.75	122,474,204.19	371.1%	- 89,474,204.19
025305300100	Adamawa State Urban Planning & Development Authority	70,250,000.00	50,250,000.00	3,722,140.54	8,255,205.33	16.4%	41,994,794.67
02600000000	Ministry of Lands and Survey	64,771,000.00	59,842,100.00	3,059,482.74	21,553,651.23	36.0%	38,288,448.77
026000100100	Ministry of Lands and Survey	38,000,000.00	33,071,100.00	3,059,482.74	9,277,519.01	28.1%	23,793,580.99
026000200100	Office of the Surveyor General	26,771,000.00	26,771,000.00	-	12,276,132.22	45.9%	14,494,867.78
02650000000	Ministry of Livestock & Aquaculture Development	18,000,000.00	18,163,300.00	13,720,800.33	24,443,184.04	134.6%	- 6,279,884.04
026500100100	Ministry of Livestock & Aquaculture Development	18,000,000.00	18,163,300.00	13,720,800.33	24,443,184.04	134.6%	- 6,279,884.04
02660000000	Ministry of Entrepreneurship Development	98,552,000.00	73,619,300.00	-	9,528,239.46	12.9%	64,091,060.54
026600100100	Ministry of Entrepreneurship Development	98,552,000.00	73,619,300.00	-	9,528,239.46	12.9%	64,091,060.54
03000000000	Law and Justice Sector	925,124,000.00	1,007,501,700.00	107,060,760.81	671,562,389.30	66.7%	335,939,310.70
03180000000	Adamawa State Judicial Service Commission	713,576,000.00	540,477,900.00	37,154,012.43	381,876,275.04	70.7%	158,601,624.96
031801100100	Adamawa State Judicial Service Commission	225,001,000.00	71,018,500.00	9,343,647.50	33,031,167.52	46.5%	37,987,332.48
031805100100	High Court of Justice	224,164,000.00	254,284,000.00	-	252,963,927.18	99.5%	1,320,072.82
031805200100	Customary Court of Appeal	122,850,000.00	115,850,000.00	27,737,037.45	46,510,882.71	40.1%	69,339,117.29
031805300100	Sharia Court of Appeal	78,050,000.00	62,228,600.00	-	43,839,952.40	70.4%	18,388,647.60
031805500100	Area Courts	63,511,000.00	37,096,800.00	73,327.48	5,530,345.23	14.9%	31,566,454.77
03260000000	Ministry of Justice	211,548,000.00	467,023,800.00	69,906,748.38	289,686,114.26	62.0%	177,337,685.74
032600100100	Ministry of Justice	211,548,000.00	467,023,800.00	69,906,748.38	289,686,114.26	62.0%	177,337,685.74

Table 6: Overhead Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
040000000000	Regional	59,152,000.00	46,653,200.00	3,603,146.50	20,068,432.30	43.0%	26,584,767.70
046900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	59,152,000.00	46,653,200.00	3,603,146.50	20,068,432.30	43.0%	26,584,767.70
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	51,423,000.00	38,923,000.00	3,603,146.50	15,901,001.80	40.9%	23,021,998.20
046900300100	Boundary Commission	7,729,000.00	7,730,200.00	-	4,167,430.50	53.9%	3,562,769.50
050000000000	Social Sector	6,361,809,650.00	6,228,541,850.00	522,223,642.52	1,326,233,794.19	21.3%	4,902,308,055.81
051300000000	Ministry of Youth & Sports Development	620,626,000.00	411,716,300.00	48,133,917.63	135,666,483.69	33.0%	276,049,816.31
051300100100	Ministry of Youth and Sports Development	70,000,000.00	70,019,300.00	864,337.66	3,224,595.65	4.6%	66,794,704.35
051305100100	Sports Council	85,626,000.00	35,126,000.00	20,216,964.13	23,809,463.48	67.8%	11,316,536.52
051305300100	Adamawa United Foot Ball Club	465,000,000.00	306,571,000.00	27,052,615.84	108,632,424.56	35.4%	197,938,575.44
051400000000	Ministry of Women Affairs	142,905,000.00	54,355,000.00	8,047,610.26	20,911,912.03	38.5%	33,443,087.97
051400100100	Ministry of Women Affairs	142,905,000.00	54,355,000.00	8,047,610.26	20,911,912.03	38.5%	33,443,087.97
051700000000	Ministry of Education and Human Capital Development	2,226,371,000.00	2,244,173,800.00	177,583,530.38	601,687,235.74	26.8%	1,642,486,564.26
051700100100	Ministry of Education and Human Capital Development	83,013,000.00	68,687,800.00	11,116,097.25	35,249,811.49	51.3%	33,437,988.51
051700300100	Adamawa State Universal Basic Education Board	10,826,000.00	19,540,000.00	-	-	0.0%	19,540,000.00
051700800100	Adamawa State Library Board	5,600,000.00	5,670,000.00	-	552,692.00	9.7%	5,117,308.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	33,000,000.00	33,000,000.00	-	992,510.50	3.0%	32,007,489.50
051705100100	Post Primary Schools Mgt Board	1,904,587,000.00	1,927,766,200.00	166,165,451.23	561,288,482.50	29.1%	1,366,477,717.50
051706400100	Education Resource Centre	189,345,000.00	189,509,800.00	301,981.90	3,603,739.25	1.9%	185,906,060.75
052100000000	Ministry of Health and Human Services	424,649,000.00	707,331,400.00	205,406,911.71	378,045,175.78	53.4%	329,286,224.22
052100100100	Ministry of Health and Human Services	111,491,000.00	139,769,900.00	42,157,014.65	78,619,072.25	56.2%	61,150,827.75
052100300100	Primary Health Care Development Agency	12,093,000.00	13,202,800.00	-	2,785,384.57	21.1%	10,417,415.43
052100200100	Adamawa State Contributory Health Management Agency	41,213,000.00	311,213,000.00	621,832.89	2,096,412.67	0.7%	309,116,587.33
052102700100	Adamawa State Referral Center	60,619,000.00	42,337,200.00	23,977,302.21	50,576,894.07	119.5%	- 8,239,694.07
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	15,868,000.00	15,210,900.00	1,802,059.00	5,066,415.00	33.3%	10,144,485.00
052110200100	Adamawa State Hospital Services Management Board	168,374,000.00	170,326,600.00	135,646,680.46	235,658,012.40	138.4%	- 65,331,412.40
052110300100	Adamawa Traditional Medicine Board	2,491,000.00	2,491,000.00	-	-	0.0%	2,491,000.00
052111300100	Adamawa Essential Drugs Programme	12,500,000.00	12,780,000.00	1,202,022.50	3,242,984.82	25.4%	9,537,015.18
052800000000	Ministry of Tertiary and Professional Education	2,813,672,000.00	2,722,613,800.00	52,603,222.27	142,044,518.27	5.2%	2,580,569,281.73
052800100100	Ministry of Tertiary and Professional Education	25,263,000.00	19,782,600.00	1,458,665.09	4,319,197.87	21.8%	15,463,402.13
052800300100	College of Agriculture Ganye	35,192,000.00	22,192,000.00	-	1,697,976.50	7.7%	20,494,023.50
052800400100	College of Legal Studies Yola	90,000,000.00	151,500,000.00	1,195,464.47	3,946,440.72	2.6%	147,553,559.28
052801800100	Adamawa State Polytechnic Yola	553,500,000.00	429,500,000.00	-	1,552,039.84	0.4%	427,947,960.16
052801900100	College of Education Hong	74,233,000.00	65,233,000.00	267,861.80	1,356,155.80	2.1%	63,876,844.20
052802100100	Adamawa State University Mubi	1,835,136,000.00	1,835,136,000.00	-	-	0.0%	1,835,136,000.00
052802200100	Adamawa State Scholarship Trust Fund	26,348,000.00	19,329,800.00	16,183,600.88	23,216,349.22	120.1%	- 3,886,549.22
052802300100	College of Nursing & Midwifery Yola	94,000,000.00	125,440,400.00	33,497,301.03	98,357,409.82	78.4%	27,082,990.18
052802400100	College of Health Technology Michika	80,000,000.00	54,500,000.00	329.00	7,598,948.50	13.9%	46,901,051.50
053500000000	Ministry of Environment and Natural Resources Development	15,000,000.00	12,502,600.00	-	4,190,165.29	33.5%	8,312,434.71
053500100100	Ministry of Environment and Natural Resources Development	15,000,000.00	12,502,600.00	-	4,190,165.29	33.5%	8,312,434.71
055400000000	Ministry of Rural Infrastructure & Community Development	16,000,000.00	15,711,100.00	4,660,753.27	12,347,895.52	78.6%	3,363,204.48
055400100100	Ministry of Rural Infrastructure & Community Development	16,000,000.00	15,711,100.00	4,660,753.27	12,347,895.52	78.6%	3,363,204.48
055100000000	Ministry for Local Government Affairs	102,586,650.00	60,137,850.00	25,787,697.00	31,340,407.87	52.1%	28,797,442.13
055100100100	Ministry for Local Government Affairs	2,837,650.00	2,888,850.00	25,787,697.00	27,345,433.50	946.6%	- 24,456,583.50
055100500100	Local Government Staff Pension Board	99,749,000.00	57,249,000.00	-	3,994,974.37	7.0%	53,254,025.63

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	64,774,667,000.00	66,880,667,000.00	7,056,677,165.93	21,920,146,603.60	32.8%	44,960,520,396.40
01000000000	Administration Sector	8,406,970,006.60	7,679,970,006.60	-	509,396,362.63	6.6%	7,170,573,643.97
01110000000	Governor's Office	1,799,000,000.00	1,059,000,000.00	-	69,534,862.63	6.6%	989,465,137.37
011100100200	Office of the Deputy Governor	100,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	50,000,000.00	200,000,000.00	-	69,534,862.63	34.8%	130,465,137.37
011101000100	Bureau for Public Procurement	70,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
011101800100	Internal Affairs and Special Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110100100	Community and Social Development Agency	1,399,000,000.00	499,000,000.00	-	-	0.0%	499,000,000.00
011118500100	Department of Chieftaincy Affairs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01610000000	Office of the Secretary to the State Government	3,102,000,000.00	4,002,000,000.00	-	439,861,500.00	11.0%	3,562,138,500.00
016100100100	Office of the Secretary to the State Government	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
016102100300	Poverty Alleviation Agency	2,400,000,000.00	3,400,000,000.00	-	439,861,500.00	12.9%	2,960,138,500.00
016105200100	NEPAD/APRM	202,000,000.00	102,000,000.00	-	-	0.0%	102,000,000.00
01120000000	Adamawa State House of Assembly	2,222,970,006.60	2,222,970,006.60	-	-	0.0%	2,222,970,006.60
011200300100	Adamawa State House of Assembly (Legislature)	1,728,250,006.60	1,728,250,006.60	-	-	0.0%	1,728,250,006.60
011200400100	House of Assembly Service Commission	494,720,000.00	494,720,000.00	-	-	0.0%	494,720,000.00
01230000000	Ministry of Information and Strategy	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
012300100100	Ministry of Information and Strategy	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012300300100	Adamawa Television Corporation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300400100	Adamawa Broadcasting Corporation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012301300100	Government Printing Press	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012305500100	Adamawa Press Limited	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01250000000	Office of the Head of Service	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
012500700100	Adamawa State Staff Pension Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500800100	Department of Labour and Productivity	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
01400000000	Office of the State Auditor General	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000200100	Office of the Auditor General for Local Government	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01470000000	Civil Service Commission (CSC)	10,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
014700100100	Civil Service Commission	10,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
01490000000	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01480000000	Adamawa State Independence Electoral Commission	1,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	Adamawa State Independence Electoral Commission	1,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
01630000000	Ministry for Special Duties	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016300100100	Ministry for Special Duties	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02000000000	Economic Sector	35,464,582,960.00	35,990,339,194.67	6,071,813,762.69	18,120,664,649.93	50.3%	17,869,674,544.74
02150000000	Ministry of Agriculture	2,200,000,000.00	1,590,000,000.00	-	145,917,551.30	9.2%	1,444,082,448.70
021500100100	Ministry of Agriculture	2,000,000,000.00	1,390,000,000.00	-	145,917,551.30	10.5%	1,244,082,448.70
021510200100	Adamawa ADP	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
02200000000	Ministry of Finance	2,727,000,000.00	1,647,000,000.00	116,068,462.44	776,452,809.44	47.1%	870,547,190.56
022000100100	Ministry of Finance	2,525,000,000.00	1,445,000,000.00	116,068,462.44	776,452,809.44	53.7%	668,547,190.56
022000700100	Office of the Accountant General	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022000800100	Board of Internal Revenue	142,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
02220000000	Ministry of Commerce, Trade and Industries	905,000,000.00	626,031,241.23	-	-	0.0%	626,031,241.23
022200100100	Ministry of Commerce	900,000,000.00	626,031,241.23	-	-	0.0%	626,031,241.23
022201800100	Adamawa Investment and Property Development Company	5,000,000.00	-	-	-	-	-
02290000000	Ministry of Transportation	300,000,000.00	950,000,000.00	-	-	0.0%	950,000,000.00
022900100100	Ministry of Transportation	300,000,000.00	950,000,000.00	-	-	0.0%	950,000,000.00

Table 7: Capital Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
023300000000	Ministry of Mineral Resources Development	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023300100100	Ministry of Mineral Resources Development	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023305200100	Adamawa State Mining Company	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400000000	Ministry of Works and Energy Development	23,737,594,960.00	24,361,519,953.44	4,965,703,301.06	15,530,643,293.75	63.8%	8,830,876,659.69
023400100100	Ministry of Works and Energy Development	23,722,594,960.00	24,346,519,953.44	4,965,703,301.06	15,530,643,293.75	63.8%	8,815,876,659.69
023400400100	Adamawa State Road Maintenance Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600000000	Ministry of Culture and Tourism	555,000,000.00	375,000,000.00	-	-	0.0%	375,000,000.00
023600100100	Ministry of Culture and Tourism	500,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
023600300100	Adamawa State Agency for Museum and Monuments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023605200100	Hotel and Tourism Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800000000	Adamawa State Planning Commission	350,000,000.00	310,000,000.00	-	14,015,303.76	4.5%	295,984,696.24
023800100100	Adamawa State Planning Commission	300,000,000.00	260,000,000.00	-	14,015,303.76	5.4%	245,984,696.24
023800400100	Adamawa State Bureau of Statistics	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025000000000	Fiscal Responsibility Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025000100100	Fiscal Responsibility Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200000000	Ministry of Water Resources	619,988,000.00	419,988,000.00	-	-	0.0%	419,988,000.00
025200100100	Ministry of Water Resources	450,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
025210200100	Adamawa State Water Board	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,988,000.00	29,988,000.00	-	-	0.0%	29,988,000.00
025210400100	Small Towns Water Supply Agency	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300000000	Ministry of Housing and Urban Development	3,050,000,000.00	4,450,800,000.00	990,041,999.19	1,625,263,231.68	36.5%	2,825,536,768.32
025300100100	Ministry of Housing and Urban Development	3,000,000,000.00	4,200,800,000.00	990,041,999.19	1,625,263,231.68	38.7%	2,575,536,768.32
025305300100	Adamawa State Urban Planning & Development Authority	50,000,000.00	50,000,000.00	-	-	0.0%	250,000,000.00
026000000000	Ministry of Lands and Survey	550,000,000.00	350,000,000.00	-	24,799,500.00	7.1%	325,200,500.00
026000100100	Ministry of Lands and Survey	450,000,000.00	250,000,000.00	-	24,799,500.00	9.9%	225,200,500.00
026000200100	Office of the Surveyor General	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026500000000	Ministry of Livestock & Aquaculture Development	100,000,000.00	140,000,000.00	-	3,572,960.00	2.6%	136,427,040.00
026500100100	Ministry of Livestock & Aquaculture Development	100,000,000.00	140,000,000.00	-	3,572,960.00	2.6%	136,427,040.00
026600000000	Ministry of Entrepreneurship Development	100,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
026600100100	Ministry of Entrepreneurship Development	100,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
030000000000	Law and Justice Sector	1,847,049,989.07	1,847,049,989.07	-	-	0.0%	1,847,049,989.07
031800000000	Adamawa State Judicial Service Commission	1,647,049,989.07	1,647,049,989.07	-	-	0.0%	1,647,049,989.07
031801100100	Adamawa State Judicial Service Commission	77,025,927.07	100,775,927.07	-	-	0.0%	100,775,927.07
031805100100	High Court of Justice	821,385,970.00	797,635,970.00	-	-	0.0%	797,635,970.00
031805200100	Customary Court of Appeal	209,660,722.00	209,660,722.00	-	-	0.0%	209,660,722.00
031805300100	Sharia Court of Appeal	240,494,200.00	240,494,200.00	-	-	0.0%	240,494,200.00
031805500100	Area Courts	298,483,170.00	298,483,170.00	-	-	0.0%	298,483,170.00
032600000000	Ministry of Justice	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
032600100100	Ministry of Justice	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
040000000000	Regional	1,050,000,000.00	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
046900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	1,050,000,000.00	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
046900300100	Boundary Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
050000000000	Social Sector	18,006,064,044.33	20,313,307,809.66	984,863,403.24	3,290,085,591.04	16.2%	17,023,222,218.62
051300000000	Ministry of Youth & Sports Development	1,020,000,000.00	458,800,000.00	-	-	0.0%	458,800,000.00
051300100100	Ministry of Youth and Sports Development	1,000,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051305100100	Sports Council	20,000,000.00	58,800,000.00	-	-	0.0%	58,800,000.00
051400000000	Ministry of Women Affairs	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
051400100100	Ministry of Women Affairs	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00

Table 7: Capital Expenditure by Administrative Classification Continued

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05170000000	Ministry of Education and Human Capital Development	4,312,385,044.33	6,592,419,852.37	-	1,455,156,244.51	22.1%	5,137,263,607.86
051700100100	Ministry of Education and Human Capital Development	3,897,385,044.33	6,299,419,852.37	-	1,455,156,244.51	23.1%	4,844,263,607.86
051700300100	Adamawa State Universal Basic Education Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700800100	Adamawa State Library Board	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051705100100	Post Primary Schools Mgt Board	50,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051706400100	Education Resource Centre	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
05210000000	Ministry of Health and Human Services	6,400,000,000.00	6,230,000,000.00	390,839,889.19	1,038,085,592.82	16.7%	5,191,914,407.18
052100100100	Ministry of Health and Human Services	6,000,000,000.00	5,850,000,000.00	390,839,889.19	1,038,085,592.82	17.7%	4,811,914,407.18
052100300100	Primary Health Care Development Agency	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
05280000000	Ministry of Tertiary and Professional Education	4,045,000,000.00	3,443,200,000.00	-	54,653,200.00	1.6%	3,388,546,800.00
052800100100	Ministry of Tertiary and Professional Education	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052800300100	College of Agriculture Ganye	300,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052800400100	College of Legal Studies Yola	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052801800100	Adamawa State Polytechnic Yola	290,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
052801900100	College of Education Hong	260,000,000.00	221,200,000.00	-	-	0.0%	221,200,000.00
052802100100	Adamawa State University Mubi	1,745,000,000.00	1,332,000,000.00	-	-	0.0%	1,332,000,000.00
052802200100	Adamawa State Scholarship Trust Fund	800,000,000.00	800,000,000.00	-	44,653,200.00	5.6%	755,346,800.00
052802300100	College of Nursing & Midwifery Yola	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052802400100	College of Health Technology Michika	350,000,000.00	350,000,000.00	-	10,000,000.00	2.9%	340,000,000.00
05350000000	Ministry of Environment and Natural Resources Development	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
053500100100	Ministry of Environment and Natural Resources Development	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
05540000000	Ministry of Rural Infrastructure & Community Development	1,810,679,000.00	3,170,887,957.29	594,023,514.05	742,190,553.71	23.4%	2,428,697,403.58
055400100100	Ministry of Rural Infrastructure & Community Development	1,760,679,000.00	2,520,887,957.29	594,023,514.05	742,190,553.71	29.4%	1,778,697,403.58
055405100100	Rural Access and Mobility Project	50,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
05510000000	Ministry for Local Government Affairs	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
055100100100	Ministry for Local Government Affairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100500100	Local Government Staff Pension Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>20,287,947,966.00</i>	<i>15,736,932,566.00</i>	<i>4,318,242,969.59</i>	<i>16,590,293,958.41</i>	<i>105.4%</i>	<i>- 853,361,392.41</i>
01000000000	Administration Sector	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
01610000000	Office of the Secretary to the State Government	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
016100100100	Office of the Secretary to the State Government	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
02000000000	Economic Sector	20,186,785,616.00	15,636,770,216.00	4,268,242,969.59	16,540,293,958.41	105.8%	- 903,523,742.41
02150000000	Ministry of Agriculture	-	12,457,200.00	-	-	0.0%	12,457,200.00
021510300100	Adamawa Agricultural Mechanization Authority	-	12,457,200.00	-	-	0.0%	12,457,200.00
02200000000	Ministry of Finance	20,186,785,616.00	15,624,063,016.00	4,268,242,969.59	16,540,293,958.41	105.9%	- 916,230,942.41
022000700100	Office of the Accountant General	20,186,785,616.00	15,624,063,016.00	4,268,242,969.59	16,540,293,958.41	105.9%	- 916,230,942.41
02220000000	Ministry of Commerce, Trade and Industries	-	250,000.00	-	-	0.0%	250,000.00
022200100100	Ministry of Commerce	-	250,000.00	-	-	0.0%	250,000.00
05000000000	Social Sector	1,162,350.00	162,350.00	-	-	0.0%	162,350.00
05510000000	Ministry for Local Government Affairs	1,162,350.00	162,350.00	-	-	0.0%	162,350.00
055100100100	Ministry for Local Government Affairs	1,162,350.00	162,350.00	-	-	0.0%	162,350.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	163,629,910,040.00	163,630,160,040.00	26,480,750,466.27	86,610,322,768.33	52.9%	77,019,837,271.67
21	PERSONNEL COST	46,871,958,400.00	41,528,106,300.00	9,155,745,464.56	32,840,938,434.57	79.1%	8,687,167,865.43
2101	SALARY	20,954,225,000.00	18,432,077,341.22	4,758,741,884.97	17,208,659,963.87	93.4%	1,223,417,377.35
210101	SALARIES AND WAGES	20,954,225,000.00	18,432,077,341.22	4,758,741,884.97	17,208,659,963.87	93.4%	1,223,417,377.35
21010101	BASIC-SALARY	18,216,985,000.00	16,911,059,441.22	4,435,439,616.76	16,265,309,632.48	96.2%	645,749,808.74
21010102	OVER TIME PAYMENTS	109,343,000.00	28,664,300.00	-	-	0.0%	28,664,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,127,160,000.00	1,106,244,800.00	323,302,268.21	943,350,331.39	85.3%	162,894,468.61
21010104	BASIC WAGES	411,832,000.00	311,203,800.00	-	-	0.0%	311,203,800.00
21010105	SALARIES ARREARS	88,905,000.00	74,905,000.00	-	-	0.0%	74,905,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,817,911,000.00	14,050,733,558.78	2,082,246,749.72	8,384,046,084.33	59.7%	5,666,687,474.45
210201	ALLOWANCES	16,359,898,000.00	13,592,720,558.78	2,082,246,749.72	8,384,046,084.33	61.7%	5,208,674,474.45
21020101	NON REGULAR ALLOWANCES	-	9,008,700.00	-	372,827.32	4.1%	8,635,872.68
21020102	HOUSING/RENT ALLOWANCE	4,197,229,000.00	2,242,222,900.00	9,153,717.72	481,572,777.75	21.5%	1,760,650,122.25
21020103	TRANSPORT ALLOWANCE	1,356,597,000.00	780,503,561.22	20,032,278.51	225,176,145.50	28.9%	555,327,415.72
21020104	MEAL SUBSIDY	601,466,000.00	515,601,756.10	617,186.46	102,356,815.74	19.9%	413,244,940.36
21020105	UTILITY ALLOWANCE	747,083,000.00	676,884,769.33	135,405,150.79	481,484,931.94	71.1%	195,399,837.39
21020106	ENTERTAINMENT ALLOWANCE	105,711,000.00	107,132,288.44	18,129,436.92	71,061,950.79	66.3%	36,070,337.65
21020107	LEAVE ALLOWANCE	1,290,026,000.00	952,527,028.75	208,471,801.42	786,516,007.74	82.6%	166,011,021.01
21020108	DOMESTIC STAFF ALLOWANCE	931,395,700.00	804,404,654.94	214,112,853.47	770,191,630.97	95.7%	34,213,023.97
21020109	SHIFT ALLOWANCE	253,964,000.00	208,135,500.00	12,236,051.80	109,902,464.93	52.8%	98,233,035.07
21020110	CALL DUTY ALLOWANCE	298,294,000.00	314,182,500.00	69,417,396.27	264,446,927.96	84.2%	49,735,572.04
21020111	CLINICAL ALLOWANCE	12,710,000.00	353,257,900.00	77,566,848.54	387,717,644.72	109.8%	-
21020112	HARZARD ALLOWANCE	592,127,500.00	382,123,500.00	-	-	0.0%	382,123,500.00
21020114	TEACHING ALLOWANCE	1,396,001,000.00	81,175,000.00	-	-	0.0%	81,175,000.00
21020115	WELFARE ALLOWANCE	8,700,000.00	8,700,000.00	-	-	0.0%	8,700,000.00
21020116	ROBBING ALLOWANCE	14,861,000.00	15,394,000.00	-	-	0.0%	15,394,000.00
21020117	OUTFIT ALLOWANCE	218,678,000.00	127,702,200.00	14,238.33	43,919,612.20	34.4%	83,782,587.80
21020118	SIWES ALLOWANCE	60,093,000.00	108,584,800.00	3,411,292.39	51,866,943.21	47.8%	56,717,856.79
21020119	FIELD ALLOWANCE	66,013,000.00	74,797,500.00	5,489,433.85	25,550,735.48	34.2%	49,246,764.52
21020120	JOURNAL ALLOWANCE	114,362,000.00	30,548,700.00	7,173,329.35	30,281,978.89	99.1%	266,721.11
21020121	WIEGHING ALLOWANCE	99,602,000.00	134,728,200.00	5,250,045.30	69,841,221.98	51.8%	64,886,978.02
21020122	HARDSHIP ALLOWANCE	52,319,000.00	36,113,600.00	4,501,372.77	18,796,133.91	52.0%	17,317,466.09
21020123	RESPONSIBILITY ALLOWANCE	1,200,000.00	12,397,100.00	30,000.00	8,567,085.22	69.1%	3,830,014.78
21020124	MEDICAL STUDENTS ALLOWANCE	24,315,000.00	19,385,000.00	-	-	0.0%	19,385,000.00
21020125	STUDENT NURSES ALLOWANCE	1,857,000.00	27,001,300.00	-	17,605,551.46	65.2%	9,395,748.54
21020126	TORCHLIGHT ALLOWANCE	27,015,800.00	17,345,200.00	-	3,564,347.95	20.5%	13,780,852.05
21020127	UNIFORM ALLOWANCE	-	341,997,300.00	-	239,396,606.93	70.0%	102,600,693.07
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,838,000.00	78,479,300.00	5,240,202.03	51,791,492.62	66.0%	26,687,807.38
21020129	NEWSPAPERS ALLOWANCE	2,253,000.00	7,184,800.00	149,200.35	4,567,996.92	63.6%	2,616,803.08
21020130	SPECIAL ALLOWANCE	40,875,000.00	49,728,800.00	3,285,528.67	16,483,380.20	33.1%	33,245,419.80
21020132	NON CLINICAL ALLOWANCE	13,209,000.00	14,202,000.00	-	417,760.98	2.9%	13,784,239.02
21020133	REGULAR ALLOWANCE	776,298,000.00	776,298,000.00	-	-	0.0%	776,298,000.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	-	509,000.00	-	-	0.0%	509,000.00
21020135	FURNITURE ALLOWANCE	606,300,000.00	1,214,054,000.00	404,242,445.70	1,386,444,835.47	114.2%	-
21020136	OVERTIME PAYMENTS	188,000.00	188,000.00	-	-	0.0%	188,000.00
21020137	DRIVER'S ALLOWANCE	5,911,000.00	10,923,800.00	-	10,513,377.00	96.2%	410,423.00
21020138	ADMIN ALLOWANCE	1,304,000.00	8,368,200.00	2,625,726.29	11,368,250.13	135.9%	-
21020139	WARDROPE ALLOWANCE	129,574,000.00	104,947,200.00	-	30,168,252.10	28.7%	74,778,947.90
21020140	ACADEMIC ALLOWANCE	58,787,000.00	77,323,000.00	-	43,636,501.03	56.4%	33,686,498.97
21020141	ACCOMMODATION ALLOWANCE	5,130,000.00	91,923,700.00	2,507,544.34	69,107,475.04	75.2%	22,816,224.96
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	9,736,000.00	60,145,700.00	34,129,955.51	98,818,199.30	164.3%	-
21020145	OTHER ALLOWANCES AND BENEFITS	2,236,875,000.00	2,716,590,100.00	839,053,712.94	2,470,538,220.95	90.9%	246,051,879.05

Table 9: Total Expenditure by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
210202	SOCIAL CONTRIBUTIONS	458,013,000.00	458,013,000.00	-	-	0.0%	458,013,000.00
21020202	CONTRIBUTORY PENSION	420,850,000.00	420,850,000.00	-	-	0.0%	420,850,000.00
21020205	HOUSING FUND CONTRIBUTION	37,163,000.00	37,163,000.00	-	-	0.0%	37,163,000.00
2103	SOCIAL BENEFITS	9,099,822,400.00	9,045,295,400.00	2,314,756,829.87	7,248,232,386.37	80.1%	1,797,063,013.63
210301	SOCIAL BENEFITS	9,099,822,400.00	9,045,295,400.00	2,314,756,829.87	7,248,232,386.37	80.1%	1,797,063,013.63
21030101	GRATUITY	2,994,569,600.00	2,940,042,600.00	549,342,908.80	925,887,470.45	31.5%	2,014,155,129.55
21030102	PENSION	5,525,000,000.00	5,525,000,000.00	1,533,895,205.26	6,012,473,587.76	108.8%	487,473,587.76
21030103	DEATH BENEFITS	538,260,800.00	538,260,800.00	231,518,715.81	309,871,328.16	57.6%	228,389,471.84
21030104	GRATUITY AREARS	10,084,000.00	10,084,000.00	-	-	0.0%	10,084,000.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	31,908,000.00	31,908,000.00	-	-	0.0%	31,908,000.00
22	OTHER RECURRENT COSTS	51,983,284,640.00	55,221,386,740.00	10,268,327,835.78	31,849,237,730.16	57.7%	23,372,149,009.84
2202	OVERHEAD COST	31,695,336,674.00	39,484,454,173.99	5,950,084,866.19	15,258,943,771.75	38.6%	24,225,510,402.24
220201	TRAVEL & TRANSPORT - GENERAL	3,707,017,400.00	3,325,976,042.86	201,884,977.00	676,263,283.41	20.3%	2,649,712,759.45
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	419,289,700.00	415,926,385.71	65,921,672.00	145,460,947.19	35.0%	270,465,438.52
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	478,649,000.00	405,815,257.14	56,623,516.00	156,108,001.72	38.5%	249,707,255.42
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	464,954,700.00	452,626,214.29	13,123,469.00	20,801,169.00	4.6%	431,827,455.29
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,190,748,000.00	1,075,225,942.86	3,322,000.00	124,440,350.00	11.6%	950,785,592.86
22020105	HOTEL ACCOMMODATION - LOCAL	344,472,000.00	328,920,242.86	24,034,972.00	141,602,267.50	43.1%	187,317,975.36
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	298,469,000.00	292,027,000.00	130,000.00	45,433,000.00	15.6%	246,594,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	69,054,000.00	69,054,000.00	31,286,200.00	31,316,200.00	45.4%	37,737,800.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	5,052,000.00	5,052,000.00	-	-	0.0%	5,052,000.00
22020109	PER-DIEM/ESTACODES	436,329,000.00	281,329,000.00	7,443,148.00	11,101,348.00	3.9%	270,227,652.00
220202	UTILITIES - GENERAL	641,832,100.00	641,799,300.00	131,676,300.19	359,781,159.51	56.1%	282,018,140.49
22020201	ELECTRICITY CHARGES	345,352,000.00	376,017,528.57	102,426,396.67	308,806,140.99	82.1%	67,211,387.58
22020202	TELEPHONE CHARGES	18,720,000.00	16,882,200.00	7,958,053.52	9,845,403.52	58.3%	7,036,796.48
22020203	INTERNET ACCESS CHARGES	119,363,000.00	108,252,800.00	4,812,750.00	11,207,040.00	10.4%	97,045,760.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	39,765,600.00	27,843,200.00	2,915,300.00	5,003,450.00	18.0%	22,839,750.00
22020205	WATER RATES	19,232,000.00	19,352,900.00	141,600.00	1,028,450.00	5.3%	18,324,450.00
22020206	SEWERAGE CHARGES	11,848,000.00	11,864,000.00	190,000.00	212,000.00	1.8%	11,652,000.00
22020207	LEASED COMMUNICATION LINES(S)	25,397,000.00	25,197,000.00	5,000,000.00	5,050,000.00	20.0%	20,147,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	11,940,000.00	11,940,000.00	-	122,000.00	1.0%	11,818,000.00
22020209	OTHER UTILITY CHARGES	50,214,500.00	44,449,671.43	8,232,200.00	18,506,675.00	41.6%	25,942,996.43
220203	MATERIALS & SUPPLIES - GENERAL	2,270,679,250.00	2,110,551,378.57	230,673,394.65	668,154,394.09	31.7%	1,442,396,984.48
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	568,153,000.00	530,281,842.86	132,604,869.65	270,331,788.15	51.0%	259,950,054.71
22020302	BOOKS	109,393,000.00	114,879,000.00	638,000.00	9,441,150.00	8.2%	105,437,850.00
22020303	NEWSPAPERS	4,985,000.00	4,500,500.00	10,000.00	20,000.00	0.4%	4,480,500.00
22020304	MAGAZINES & PERIODICALS	6,936,000.00	7,293,200.00	95,000.00	389,000.00	5.3%	6,904,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	456,549,050.00	377,944,050.00	13,680,220.00	115,836,590.00	30.6%	262,107,460.00
22020306	PRINTING OF SECURITY DOCUMENTS	218,566,450.00	197,125,850.00	3,041,500.00	67,375,050.00	34.2%	129,750,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	144,930,000.00	133,996,000.00	829,950.00	8,481,608.00	6.3%	125,514,392.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	55,848,000.00	43,015,200.00	4,186,485.00	6,697,145.00	15.6%	36,318,055.00
22020309	UNIFORMS & OTHER CLOTHING	95,131,200.00	79,368,342.86	1,480,000.00	8,522,800.00	10.7%	70,845,542.86
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	52,287,250.00	42,533,250.00	497,000.00	2,974,000.00	7.0%	39,559,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	141,633,000.00	141,133,000.00	47,027,000.00	58,080,779.38	41.2%	83,052,220.62
22020312	OTHER MATERIALS AND SUPPLIES	415,186,900.00	436,601,142.86	26,583,370.00	118,928,483.56	27.2%	317,672,659.30
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	1,080,000.00	1,880,000.00	-	1,076,000.00	57.2%	804,000.00

Table 9: Total Expenditure by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,142,145,900.00	1,767,385,085.71	106,570,677.79	795,263,455.55	45.0%	972,121,630.16
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,874,350.00	221,988,264.29	21,015,250.00	91,735,180.00	41.3%	130,253,084.29
22020402	MAINTENANCE OF OFFICE FURNITURE	135,069,000.00	144,869,100.00	6,371,950.00	38,186,502.00	26.4%	106,682,598.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	206,349,750.00	193,961,950.00	6,542,900.00	17,892,120.00	9.2%	176,069,830.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,398,000.00	815,096,242.86	13,800,600.00	523,907,461.50	64.3%	291,188,781.36
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,832,000.00	146,590,600.00	17,399,930.00	43,091,169.40	29.4%	103,499,430.60
22020406	OTHER MAINTENANCE SERVICES	251,533,800.00	218,742,428.57	40,015,047.79	78,977,522.65	36.1%	139,764,905.92
22020407	MAINTENANCE OF AIRCRAFTS	16,569,000.00	11,569,000.00	1,425,000.00	1,473,500.00	12.7%	10,095,500.00
22020408	MAINTENANCE OF SEA BOATS	-	31,500.00	-	-	0.0%	31,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,220,000.00	6,220,000.00	-	-	0.0%	6,220,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,300,000.00	1,316,000.00	-	-	0.0%	1,316,000.00
22020413	MINOR ROAD MAINTENANCE	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
220205	TRAINING - GENERAL	954,353,000.00	861,550,842.86	35,780,662.21	78,231,693.84	9.1%	783,319,149.02
22020501	LOCAL TRAINING	321,726,000.00	276,346,714.29	19,760,862.21	38,150,163.84	13.8%	238,196,550.45
22020502	INTERNATIONAL TRAINING	201,246,000.00	150,896,028.57	7,577,300.00	22,819,600.00	15.1%	128,076,428.57
22020503	OTHER TRAININGS	140,074,000.00	139,575,500.00	7,731,500.00	8,886,980.00	6.4%	130,688,520.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	291,307,000.00	294,732,600.00	711,000.00	8,374,950.00	2.8%	286,357,650.00
220206	OTHER SERVICES - GENERAL	10,694,067,024.00	9,414,924,524.00	3,738,999,076.69	6,812,990,735.76	72.4%	2,601,933,788.24
22020601	SECURITY SERVICES	1,607,040,250.00	1,476,097,864.29	729,580,242.89	1,046,961,373.89	70.9%	429,136,490.40
22020602	OFFICE RENT	61,961,000.00	56,461,000.00	2,660,000.00	2,660,000.00	4.7%	53,801,000.00
22020603	RESIDENTIAL RENT	74,140,000.00	46,167,100.00	-	-	0.0%	46,167,100.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,789,045,774.00	7,691,928,574.00	2,988,641,863.80	5,692,759,278.94	74.0%	1,999,169,295.06
22020605	CLEANING & FUMIGATION SERVICES	161,880,000.00	144,269,985.71	18,116,970.00	70,610,082.93	48.9%	73,659,902.78
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,539,814,800.00	2,174,501,814.29	128,587,625.58	677,029,095.75	31.1%	1,497,472,718.54
22020701	FINANCIAL CONSULTING	663,617,000.00	913,072,300.00	49,956,850.84	221,695,719.13	24.3%	691,376,580.87
22020702	INFORMATION TECHNOLOGY CONSULTING	491,920,000.00	475,903,714.29	4,611,000.00	169,988,500.00	35.7%	305,915,214.29
22020703	LEGAL SERVICES	135,380,000.00	197,917,900.00	34,884,023.00	126,331,838.00	63.8%	71,586,062.00
22020704	ENGINEERING SERVICES	27,092,000.00	26,609,800.00	1,026,500.00	1,258,900.00	4.7%	25,350,900.00
22020705	ARCHITECTURAL SERVICES	16,269,000.00	16,269,000.00	-	-	0.0%	16,269,000.00
22020706	SURVEYING SERVICES	29,940,000.00	29,440,000.00	-	3,193,475.00	10.8%	26,246,525.00
22020707	AGRICULTURAL CONSULTING	2,370,000.00	2,370,000.00	-	-	0.0%	2,370,000.00
22020709	OTHER CONSULTING SERVICES	173,226,800.00	512,919,100.00	38,109,251.74	154,560,663.62	30.1%	358,358,436.38
220208	FUEL & LUBRICANTS - GENERAL	888,955,050.00	802,980,264.29	75,837,805.66	400,558,803.48	49.9%	402,421,460.81
22020801	MOTOR VEHICLE FUEL COST	398,651,650.00	410,896,221.43	34,375,501.54	215,379,720.63	52.4%	195,516,500.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	64,469,400.00	57,383,700.00	7,602,135.80	13,477,785.80	23.5%	43,905,914.20
22020803	PLANT / GENERATOR FUEL COST	411,835,000.00	320,465,042.86	33,860,168.32	171,113,547.05	53.4%	149,351,495.81
22020805	SEA BOAT FUEL COST	-	22,000.00	-	-	0.0%	22,000.00
22020806	COOKING GAS/FUEL COST	13,999,000.00	14,213,300.00	-	587,750.00	4.1%	13,625,550.00
220209	FINANCIAL CHARGES - GENERAL	1,099,021,450.00	5,135,531,264.28	18,061,453.04	704,266,154.79	13.7%	4,431,265,109.49
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,051,053,450.00	5,091,698,978.56	17,570,729.19	703,775,430.94	13.8%	4,387,923,547.62
22020902	INSURANCE PREMIUM	47,749,000.00	43,613,285.71	490,723.85	490,723.85	1.1%	43,122,561.86
22020904	OTHER CRF BANK CHARGES	219,000.00	219,000.00	-	-	0.0%	219,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,757,450,700.00	13,249,253,657.14	1,282,012,893.38	4,086,404,995.57	30.8%	9,162,848,661.57
22021001	REFRESHMENT & MEALS	1,703,030,000.00	1,700,276,857.14	158,909,515.00	479,555,840.04	28.2%	1,220,721,017.10
22021002	HONORARIUM & SITTING ALLOWANCE	969,928,300.00	1,070,861,885.71	10,532,000.00	704,197,251.14	65.8%	366,664,634.57
22021003	PUBLICITY & ADVERTISEMENTS	220,066,650.00	230,053,292.86	20,869,388.88	121,787,841.88	52.9%	108,265,450.98
22021004	MEDICAL EXPENSES-LOCAL	188,915,000.00	215,759,485.71	44,854,300.00	95,299,150.00	44.2%	120,460,335.71
22021005	SERVICES AND SCHOOL FEES PAYMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	17,961,000.00	15,408,700.00	1,846,675.00	2,158,225.00	14.0%	13,250,475.00
22021007	WELFARE PACKAGES	783,440,550.00	723,838,507.14	35,626,684.67	94,967,489.50	13.1%	628,871,017.64
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	88,770,150.00	76,302,435.71	1,927,000.00	5,861,930.00	7.7%	70,440,505.71

Table 9: Total Expenditure by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
22021009	SPORTING ACTIVITIES	224,189,000.00	161,688,900.00	21,282,615.84	70,035,847.28	43.3%	91,653,052.72
22021010	DIRECT TEACHING & LABORATORY COST	37,030,000.00	41,268,800.00	4,098,500.00	20,665,250.00	50.1%	20,603,550.00
22021014	BUDGET PREPARATION EXPENSIS	13,300,000.00	13,300,000.00	66,300.00	66,300.00	0.5%	13,233,700.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	109,455,000.00	29,455,000.00	1,120,000.00	3,400,000.00	11.5%	26,055,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	56,283,000.00	49,283,000.00	500,000.00	500,000.00	1.0%	48,783,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	116,370,000.00	70,036,500.00	810,000.00	19,993,647.66	28.5%	50,042,852.34
22021022	YOUTH CORPERS ALLOWANCE	4,844,000.00	6,686,900.00	130,000.00	2,567,000.00	38.4%	4,119,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	399,350,900.00	378,946,500.00	33,683,007.46	48,213,177.46	12.7%	330,733,322.54
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	216,587,000.00	146,701,400.00	184,500.00	704,500.00	0.5%	145,996,900.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,257,882,150.00	4,600,843,692.86	925,293,376.53	2,287,110,154.25	49.7%	2,313,733,538.61
22021026	MONITORING AND EVALUATION RECURRENT	112,010,000.00	110,954,400.00	1,302,030.00	5,641,700.50	5.1%	105,312,699.50
22021027	DAILY RATED ALLOWANCE	237,038,000.00	245,628,600.00	18,977,000.00	123,679,690.86	50.4%	121,948,909.14
22021028	PROVISION FOR OUTSTANDING LIABILITIES	-	1,981,418,800.00	-	-	0.0%	1,981,418,800.00
22021029	FERTILIZER PAYMENT TO COMPANY	-	19,990,000.00	-	-	0.0%	19,990,000.00
22021030	PAYMENT OF WAEC/NECO/JAMB	-	1,359,550,000.00	-	-	0.0%	1,359,550,000.00
2203	LOANS AND ADVANCES	1,162,350.00	412,350.00	-	-	0.0%	412,350.00
220301	STAFF LOANS & ADVANCES	1,162,350.00	412,350.00	-	-	0.0%	412,350.00
22030101	MOTOR CYCLE ADVANCES	1,162,350.00	162,350.00	-	-	0.0%	162,350.00
22030108	HOUSING LOANS	-	250,000.00	-	-	0.0%	250,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	772,683,000.00	772,683,000.00	63,000,000.00	389,950,941.53	50.5%	382,732,058.47
220401	LOCAL GRANTS AND CONTRIBUTIONS	772,683,000.00	772,683,000.00	63,000,000.00	389,950,941.53	50.5%	382,732,058.47
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	306,122,000.00	306,122,000.00	63,000,000.00	252,000,000.00	82.3%	54,122,000.00
22040110	GRANTS TO STATE MDAs	466,561,000.00	466,561,000.00	-	137,950,941.53	29.6%	328,610,058.47
2205	SUBSIDIES GENERAL	-	12,457,200.00	-	-	0.0%	12,457,200.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	12,457,200.00	-	-	0.0%	12,457,200.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	12,457,200.00	-	-	0.0%	12,457,200.00
2206	PUBLIC DEBT CHARGES	19,514,102,616.00	14,951,380,016.00	4,255,242,969.59	16,200,343,016.88	108.4%	- 1,248,963,000.88
220601	FOREIGN INTEREST / DISCOUNT	1,294,834,000.00	1,294,834,000.00	245,234,926.56	1,063,285,111.36	82.1%	231,548,888.64
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	1,294,834,000.00	1,294,834,000.00	245,234,926.56	1,063,285,111.36	82.1%	231,548,888.64
220602	DOMESTIC INTEREST / DISCOUNT	11,105,570,016.00	9,887,264,216.00	1,486,653,914.99	6,792,683,504.38	68.7%	3,094,580,711.62
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	11,005,570,016.00	9,787,264,216.00	1,436,653,914.99	6,742,683,504.38	68.9%	3,044,580,711.62
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
220604	DOMESTIC PRINCIPAL	7,113,698,600.00	3,769,281,800.00	2,523,354,128.04	8,344,374,401.14	221.4%	- 4,575,092,601.14
22060403	SETTLEMENT OF LIABILITIES	124,366,000.00	-	1,532,282,626.62	4,380,088,389.46	-	4,380,088,389.46
22060404	REPAYMENT OF AGRIC LOAN	808,842,600.00	808,842,600.00	-	-	0.0%	808,842,600.00
22060405	DEDUCTION @ SOURCE - FG. SALARY BAILOUT TO STATE	1,204,200,000.00	-	721,153,714.65	2,884,614,864.60	-	2,884,614,864.60
22060406	DEDUCTION @ SOURCE - EXCESS CRUDE A/C LOAN REPMT	900,000,000.00	900,000,000.00	269,917,786.77	1,079,671,147.08	120.0%	- 179,671,147.08
22060407	SETTLEMENT OF LIABILITY OF FERTILIZER -MINISTRY OF AGRIC	1,919,990,000.00	2,060,439,200.00	-	-	0.0%	2,060,439,200.00
22060408	SETTLEMENT OF CONTRACTUAL LIABILITY - MINISTRY OF EDUCATION	1,904,200,000.00	-	-	-	-	-
22060409	SETTLEMENT OF MOTOR VEHICLE LIABILITY- ADSPC CHAIRMAN	252,100,000.00	-	-	-	-	-
23	CAPITAL EXPENDITURE	64,774,667,000.00	66,880,667,000.00	7,056,677,165.93	21,920,146,603.60	32.8%	44,960,520,396.40
2301	FIXED ASSETS PURCHASED	6,255,637,967.27	5,239,477,865.60	148,501,605.38	1,462,177,651.01	27.9%	3,777,300,214.59
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,255,637,967.27	5,239,477,865.60	148,501,605.38	1,462,177,651.01	27.9%	3,777,300,214.59
23010101	PURCHASE / ACQUISITION OF LAND	85,000,000.00	85,000,000.00	-	-	0.0%	84,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	9,500,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,332,189,996.67	1,443,439,996.67	116,068,462.44	564,256,809.44	39.1%	879,183,187.23
23010107	PURCHASE OF TRUCKS	-	5,000,000.00	-	-	0.0%	5,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	93,750,000.00	-	-	0.0%	93,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	569,070,006.60	890,190,006.60	-	571,641,395.01	64.2%	318,548,611.59
23010113	PURCHASE OF COMPUTERS	67,482,950.00	110,502,950.00	-	-	0.0%	110,502,950.00
23010114	PURCHASE OF COMPUTER PRINTERS	13,140,866.00	9,940,866.00	-	-	0.0%	9,940,866.00

Table 9: Total Expenditure by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23010115	PURCHASE OF PHOTOCOPIING MACHINES	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
23010118	PURCHASE OF SCANNERS	-	453,200.00	-	-	0.0%	453,200.00
23010119	PURCHASE OF POWER GENERATING SET	680,000,000.00	404,200,000.00	-	-	0.0%	404,200,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,483,000,000.00	808,000,000.00	32,433,142.94	177,361,895.26	22.0%	630,638,104.74
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	28,938,237.00	11,237,000.00	-	-	0.0%	11,237,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,000,000.00	100,034,808.04	-	-	0.0%	100,034,808.04
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,510,000.00	150,817,370.00	-	-	0.0%	150,817,370.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	523,000,000.00	45,000,000.00	-	145,917,551.30	324.3%	- 100,917,551.30
23010128	PURCHASE OF SECURITY EQUIPMENT	20,004,258.00	20,004,258.00	-	-	0.0%	20,004,258.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	125,000,000.00	-	3,000,000.00	2.4%	122,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	286,501,653.00	260,492,984.00	-	-	0.0%	260,492,984.00
23010140	PURCHASE OF RELIEF MATERIALS	-	15,000,000.00	-	-	0.0%	15,000,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	59,708,957.29	-	-	0.0%	59,708,957.29
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	65,515,469.00	-	-	0.0%	65,515,469.00
23010144	PURCHASE OF WATER TREATMENT CHEMICALS	-	508,000,000.00	-	-	0.0%	508,000,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	-	7,390,000.00	-	-	0.0%	7,390,000.00
2302	CONSTRUCTION / PROVISION	32,882,460,719.40	41,792,347,701.84	4,227,734,782.40	14,753,067,595.22	35.3%	27,039,280,106.62
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,882,460,719.40	41,792,347,701.84	4,227,734,782.40	14,753,067,595.22	35.3%	27,039,280,106.62
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,748,328,183.00	4,246,938,127.07	-	-	0.0%	4,246,938,127.07
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,512,000,000.00	3,983,800,000.00	41,270,590.78	413,651,080.69	10.4%	3,570,148,919.31
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,278,000,000.00	2,113,000,000.00	594,023,514.05	765,216,411.71	36.2%	1,347,783,588.29
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	729,089,761.25	591,519,761.25	-	186,062,441.30	31.5%	405,457,319.95
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,615,000,000.00	1,910,000,000.00	61,158,513.17	132,487,514.46	6.9%	1,777,512,485.54
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,460,499,501.08	2,912,699,501.08	-	-	0.0%	2,912,699,501.08
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	17,701,237.00	-	-	0.0%	17,701,237.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8,550,000.00	218,550,000.00	-	-	0.0%	218,550,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	68,968,265.00	70,000,000.00	-	-	0.0%	70,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	20,774,271,009.07	23,268,603,993.44	3,531,282,164.40	13,228,245,267.89	56.9%	10,040,358,725.55
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	60,000,000.00	-	-	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,171,529,000.00	1,079,300,000.00	-	-	0.0%	1,079,300,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	11,000,000.00	281,000,000.00	-	-	0.0%	281,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	129,000,000.00	133,245,082.00	-	27,404,879.17	20.6%	105,840,202.83
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	45,000,000.00	705,000,000.00	-	-	0.0%	705,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	251,200,000.00	88,990,000.00	-	-	0.0%	88,990,000.00
23020128	OTHER CONSTRUCTION	25,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
2303	REHABILITATION / REPAIRS	9,840,419,443.33	7,999,559,632.56	2,650,440,778.15	3,717,035,628.36	46.5%	4,282,524,004.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,840,419,443.33	7,999,559,632.56	2,650,440,778.15	3,717,035,628.36	46.5%	4,282,524,004.20
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,560,600,000.00	925,000,000.00	990,041,999.19	993,480,828.40	107.4%	- 68,480,828.40
23030102	REHABILITATION / REPAIRS - ELECTRICITY	124,180,000.00	14,180,000.00	-	-	0.0%	14,180,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	218,800,000.00	58,800,000.00	-	-	0.0%	58,800,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	28,140,000.00	50,010,500.00	-	-	0.0%	50,010,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,265,000,000.00	1,010,000,000.00	255,977,642.30	384,119,965.04	38.0%	625,880,034.96
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	190,000,000.00	1,807,059,248.00	-	3,805,437.00	0.2%	1,803,253,811.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	36,502,036.00	36,502,036.00	-	-	0.0%	36,502,036.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	54,000,000.00	-	-	0.0%	54,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,655,594,960.00	1,663,194,960.00	1,404,421,136.66	2,332,854,397.92	140.3%	- 669,659,437.92
23030115	REHABILITATION / REPAIRS - WATER-WAY	900,000.00	-	-	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	502,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,006,202,447.33	1,321,282,447.33	-	-	0.0%	1,321,282,447.33

Table 9: Total Expenditure by Economic Classification Continued

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	20,000,000.00	-	-	0.0%	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	876,630,441.23	-	-	0.0%	876,630,441.23
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,000,000.00	-	-	2,775,000.00	-	2,775,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	46,000,000.00	7,400,000.00	-	-	0.0%	7,400,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	5,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	186,500,000.00	75,500,000.00	-	-	0.0%	75,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23040102	EROSION & FLOOD CONTROL	4,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	2,000,000.00	-	-	0.0%	2,000,000.00
2305	OTHER CAPITAL PROJECTS	15,792,148,870.00	11,814,281,800.00	30,000,000.00	1,987,865,729.01	16.8%	9,826,416,070.99
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,792,148,870.00	11,814,281,800.00	30,000,000.00	1,987,865,729.01	16.8%	9,826,416,070.99
23050101	RESEARCH AND DEVELOPMENT	3,490,050,000.00	7,636,477,800.00	-	44,653,200.00	0.6%	7,591,824,600.00
23050102	COMPUTER SOFTWARE ACQUISITION	371,000,000.00	187,920,000.00	-	24,799,500.00	13.2%	163,120,500.00
23050103	MONITORING AND EVALUATION	353,000,000.00	412,000,000.00	-	-	0.0%	412,000,000.00
23050105	PURCHASE OF SHARES	5,000,000.00	-	-	-	-	-
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	11,573,098,870.00	3,577,884,000.00	30,000,000.00	1,918,413,029.01	53.6%	1,659,470,970.99

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	163,629,910,040.00	163,630,160,040.00	26,480,750,466.27	86,610,322,768.33	52.9%	77,019,837,271.67
701	General Public Service	54,935,650,646.60	44,399,647,622.60	10,466,171,611.98	33,028,809,426.06	74.4%	11,370,838,196.54
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,944,812,006.60	21,611,903,306.59	1,715,140,129.31	7,464,656,851.17	34.5%	14,147,246,455.43
70111	Executive Organ and Legislative Organs	9,101,808,006.60	8,276,105,706.60	994,832,122.54	3,644,351,428.84	44.0%	4,631,754,277.76
70112	Financial and Fiscal Affairs	9,843,004,000.00	13,335,797,599.99	720,308,006.78	3,820,305,422.33	28.6%	9,515,492,177.66
7013	General Services	15,214,563,024.00	5,635,646,700.00	4,435,028,081.40	9,014,826,737.38	160.0%	- 3,379,180,037.38
70131	General Personnel Services	2,097,981,000.00	901,265,100.00	168,935,927.88	618,893,700.64	68.7%	282,371,399.36
70132	Overall Planning and Statistical Services	1,142,470,000.00	1,711,911,800.00	149,789,399.85	574,407,203.95	33.6%	1,137,504,596.05
70133	Other General Services	11,974,112,024.00	3,022,469,800.00	4,116,302,753.67	7,821,525,832.79	258.8%	- 4,799,056,032.79
7016	General Public Services N.E.C	1,056,051,000.00	115,276,800.00	47,760,431.69	146,982,820.63	127.5%	- 31,706,020.63
70161	General Public Services N.E.C	1,056,051,000.00	115,276,800.00	47,760,431.69	146,982,820.63	127.5%	- 31,706,020.63
7017	Public Debt Transactions	19,414,102,616.00	16,730,698,816.00	4,268,242,969.59	16,213,343,016.88	96.9%	517,355,799.12
70171	Public Debt Transactions	19,414,102,616.00	16,730,698,816.00	4,268,242,969.59	16,213,343,016.88	96.9%	517,355,799.12
7018	Transfer of a General Character between Different Levels of Government	306,122,000.00	306,122,000.00	-	189,000,000.00	61.7%	117,122,000.00
70181	Transfer of a General Character between Different Levels of Government	306,122,000.00	306,122,000.00	-	189,000,000.00	61.7%	117,122,000.00
703	Public Order and Safety	6,336,029,989.07	15,260,596,613.07	944,318,345.16	3,316,006,352.57	21.7%	11,944,590,260.50
7032	Fire Protection Services	-	14,237,000.00	-	-	0.0%	14,237,000.00
70321	Fire Protection Services	-	14,237,000.00	-	-	0.0%	14,237,000.00
7033	Justice & Law Courts	6,336,029,989.07	5,909,063,289.07	944,318,345.16	3,316,006,352.57	56.1%	2,593,056,936.50
70331	Justice & Law Courts	6,336,029,989.07	5,909,063,289.07	944,318,345.16	3,316,006,352.57	56.1%	2,593,056,936.50
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	9,337,296,324.00	-	-	0.0%	9,337,296,324.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	9,337,296,324.00	-	-	0.0%	9,337,296,324.00
704	Economic Affairs	29,394,261,960.00	33,939,124,951.96	5,652,739,152.02	17,809,652,593.54	52.5%	16,129,472,358.42
7041	General Economic, Commercial and Labour Affairs	1,230,081,000.00	2,646,879,441.23	61,393,139.03	254,845,662.04	9.6%	2,392,033,779.19
70411	General Economic and Commercial Affairs	1,216,036,000.00	1,980,709,441.23	61,245,159.65	254,269,262.32	12.8%	1,726,440,178.91
70412	General Labour Affairs	14,045,000.00	666,170,000.00	147,979.38	576,399.72	0.1%	665,593,600.28
7042	Agriculture, Forestry, Fishing and Hunting	3,558,691,000.00	2,729,482,800.00	261,182,726.55	1,188,568,656.68	43.5%	1,540,914,143.32
70421	Agriculture	2,860,421,000.00	2,729,482,800.00	117,460,026.82	595,717,932.66	21.8%	2,133,764,867.34
70423	Fishing and Hunting	698,270,000.00	-	143,722,699.73	592,850,724.02	-	592,850,724.02
7043	Fuel and Energy	-	2,542,215,057.29	-	-	0.0%	2,542,215,057.29
70435	Electricity	-	2,317,215,057.29	-	-	0.0%	2,317,215,057.29
70436	Non Electricity Energy	-	225,000,000.00	-	-	0.0%	225,000,000.00
7044	Mining, Manufacturing and Construction	23,938,183,960.00	291,301,400.00	4,973,267,574.50	15,562,469,844.97	5342.4%	- 15,271,168,444.97
70441	State Support to Mining Resources other than mineral fuels	211,054,000.00	291,301,400.00	4,414,175.12	21,259,413.29	7.3%	270,041,986.71
70442	Manufacturing	4,502,000.00	-	-	-	-	-
70443	Construction	23,722,627,960.00	-	4,968,853,399.38	15,541,210,431.68	-	15,541,210,431.68
7045	Transport	601,961,000.00	25,679,246,253.44	355,169,147.24	796,855,405.71	3.1%	24,882,390,847.73
70451	Road Transport	601,961,000.00	25,679,246,253.44	355,169,147.24	796,855,405.71	3.1%	24,882,390,847.73
7047	Other Industries	59,795,000.00	50,000,000.00	800,820.00	3,200,189.26	6.4%	46,799,810.74
70473	Tourism	59,795,000.00	50,000,000.00	800,820.00	3,200,189.26	6.4%	46,799,810.74
7049	Economic Affairs N. E. C	5,550,000.00	-	925,744.71	3,712,834.88	-	3,712,834.88
70491	Economic Affairs N. E. C	5,550,000.00	-	925,744.71	3,712,834.88	-	3,712,834.88
705	Environmental Protection	538,780,000.00	538,780,000.00	96,317,228.31	400,623,032.22	74.4%	138,156,967.78
7052	Waste Water Management	-	-	1,019,523.37	3,553,357.83	-	3,553,357.83
70521	Waste Water Management	-	-	1,019,523.37	3,553,357.83	-	3,553,357.83
7056	Environmental Protection N.E.C.	538,780,000.00	538,780,000.00	95,297,704.94	397,069,674.39	73.7%	141,710,325.61
70561	Environmental Protection N.E.C.	538,780,000.00	538,780,000.00	95,297,704.94	397,069,674.39	73.7%	141,710,325.61
706	Housing and Community Amenities	7,494,253,000.00	6,968,931,618.00	1,876,612,307.80	3,534,016,704.09	50.7%	3,434,914,913.91
7061	Housing Development	3,873,341,000.00	4,758,480,500.00	1,059,593,567.68	1,926,636,420.42	40.5%	2,831,844,079.58
70611	Housing Development	3,873,341,000.00	4,758,480,500.00	1,059,593,567.68	1,926,636,420.42	40.5%	2,831,844,079.58

Table 10: Total Expenditure by Function Continued

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7062	Community Development	2,145,838,000.00	938,435,200.00	657,390,647.60	911,987,068.97	97.2%	26,448,131.03
70621	Community Development	2,145,838,000.00	938,435,200.00	657,390,647.60	911,987,068.97	97.2%	26,448,131.03
7063	Water Supply	1,295,069,000.00	1,202,015,918.00	139,397,180.04	562,804,991.50	46.8%	639,210,926.50
70631	Water Supply	1,295,069,000.00	1,202,015,918.00	139,397,180.04	562,804,991.50	46.8%	639,210,926.50
7064	Street Lighting	-	70,000,000.00	-	-	0.0%	70,000,000.00
70641	Street lighting	-	70,000,000.00	-	-	0.0%	70,000,000.00
7066	Housing and Community Amenities N. E. C	180,005,000.00	-	20,230,912.49	132,588,223.20	-	132,588,223.20
70661	Housing and Community Amenities N. E. C	180,005,000.00	-	20,230,912.49	132,588,223.20	-	132,588,223.20
707	Health	12,175,110,000.00	11,781,559,441.22	1,485,903,087.05	5,051,887,436.16	42.9%	6,729,672,005.06
7071	Medical Products, Appliances and Equipment	63,866,000.00	262,217,800.00	12,108,147.74	47,753,407.78	18.2%	214,464,392.22
70711	Pharmaceutical Products	63,866,000.00	186,217,800.00	12,108,147.74	47,753,407.78	25.6%	138,464,392.22
70712	Other Medical Products	-	76,000,000.00	-	-	0.0%	76,000,000.00
7072	Outpatient Services	-	40,000,000.00	-	-	0.0%	40,000,000.00
70721	General Medical Services	-	40,000,000.00	-	-	0.0%	40,000,000.00
7073	Hospital Services	5,099,583,000.00	8,623,039,441.22	911,287,239.92	3,398,877,689.33	39.4%	5,224,161,751.89
70731	General Hospital Services	5,099,583,000.00	8,414,066,941.22	911,287,239.92	3,398,877,689.33	40.4%	5,015,189,251.89
70732	Specialized Hospital Services	-	205,168,500.00	-	-	0.0%	205,168,500.00
70733	Medical and Maternity Services	-	3,804,000.00	-	-	0.0%	3,804,000.00
7074	Public Health Services	7,007,857,000.00	2,215,987,500.00	562,117,699.39	1,604,086,339.06	72.4%	611,901,160.94
70741	Public Health Services	7,007,857,000.00	2,215,987,500.00	562,117,699.39	1,604,086,339.06	72.4%	611,901,160.94
7075	R&D Health	-	10,000,000.00	-	-	0.0%	10,000,000.00
70751	R&D Health	-	10,000,000.00	-	-	0.0%	10,000,000.00
7076	Health N. E. C	3,804,000.00	630,314,700.00	390,000.00	1,170,000.00	0.2%	629,144,700.00
70761	Health N. E. C	3,804,000.00	630,314,700.00	390,000.00	1,170,000.00	0.2%	629,144,700.00
708	Recreation, Culture and Religion	4,454,184,100.00	3,805,127,100.00	238,105,930.29	1,138,817,086.91	29.9%	2,666,310,013.09
7081	Recreational and Sporting Services	688,748,000.00	956,436,400.00	70,597,865.00	202,784,331.33	21.2%	753,652,068.67
70811	Recreational and Sporting Services	688,748,000.00	956,436,400.00	70,597,865.00	202,784,331.33	21.2%	753,652,068.67
7082	Cultural Services	764,233,000.00	623,156,600.00	25,118,847.58	121,292,857.99	19.5%	501,863,742.01
70821	Cultural Services	764,233,000.00	623,156,600.00	25,118,847.58	121,292,857.99	19.5%	501,863,742.01
7083	Broadcasting and Publishing Services	959,097,000.00	518,765,300.00	105,870,792.27	586,248,619.13	113.0%	- 67,483,319.13
70831	Broadcasting and Publishing Services	959,097,000.00	518,765,300.00	105,870,792.27	586,248,619.13	113.0%	- 67,483,319.13
7084	Religious and Other Community Services	2,042,106,000.00	1,706,768,800.00	36,518,425.45	228,491,278.45	13.4%	1,478,277,521.55
70841	Religious and Other Community Services	2,042,106,000.00	1,706,768,800.00	36,518,425.45	228,491,278.45	13.4%	1,478,277,521.55
709	Education	33,057,484,044.33	31,264,589,911.15	3,345,802,976.66	14,302,746,570.66	45.7%	16,961,843,340.49
7091	Pre-Primary and Primary Education	276,435,000.00	202,744,000.00	31,041,515.83	121,338,944.55	59.8%	81,405,055.45
70912	Primary Education	276,435,000.00	202,744,000.00	31,041,515.83	121,338,944.55	59.8%	81,405,055.45
7092	Secondary Education	12,576,755,000.00	9,885,533,858.78	2,501,173,910.69	8,887,084,308.71	89.9%	998,449,550.07
70921	Junior Secondary	10,622,168,000.00	-	2,335,008,459.46	8,325,795,826.21	-	8,325,795,826.21
70922	Senior Secondary	1,954,587,000.00	9,885,533,858.78	166,165,451.23	561,288,482.50	5.7%	9,324,245,376.28
7094	Tertiary Education	15,394,429,000.00	13,092,380,500.00	738,479,431.20	3,537,499,855.50	27.0%	9,554,880,644.50
70941	First Stage of Tertiary Education	8,034,321,000.00	4,682,703,500.00	696,759,726.68	3,341,064,165.08	71.3%	1,341,639,334.92
70942	Second Stage of Tertiary Education	7,360,108,000.00	8,409,677,000.00	41,719,704.52	196,435,690.42	2.3%	8,213,241,309.58
7095	Education Not Definable by Level	441,834,000.00	182,509,300.00	28,093,699.83	105,815,398.61	58.0%	76,693,901.39
70951	Education Not Definable by Level	441,834,000.00	182,509,300.00	28,093,699.83	105,815,398.61	58.0%	76,693,901.39
7096	Subsidiary Services to Education	-	825,261,700.00	-	-	0.0%	825,261,700.00
70961	Subsidiary Services to Education	-	825,261,700.00	-	-	0.0%	825,261,700.00
7097	R&D Education	414,992,000.00	524,944,300.00	40,522,953.70	164,725,594.53	31.4%	360,218,705.47
70971	R&D Education	414,992,000.00	524,944,300.00	40,522,953.70	164,725,594.53	31.4%	360,218,705.47
7098	Education N. E. C	3,953,039,044.33	6,551,216,252.37	6,491,465.42	1,486,282,468.76	22.7%	5,064,933,783.61
70981	Education N. E. C	3,953,039,044.33	6,551,216,252.37	6,491,465.42	1,486,282,468.76	22.7%	5,064,933,783.61

Table 10: Total Expenditure by Function Continued

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
710	Social Protection	15,244,156,400.00	15,671,802,782.00	2,374,779,826.99	8,027,763,566.11	51.2%	7,644,039,215.89
7102	Old Age	8,475,510,600.00	9,106,845,600.00	2,090,996,037.53	6,969,522,517.02	76.5%	2,137,323,082.98
71021	Old Age	8,475,510,600.00	9,106,845,600.00	2,090,996,037.53	6,969,522,517.02	76.5%	2,137,323,082.98
7103	Survivors	538,260,800.00	538,260,800.00	231,518,715.81	309,871,328.16	57.6%	228,389,471.84
71031	Survivors	538,260,800.00	538,260,800.00	231,518,715.81	309,871,328.16	57.6%	228,389,471.84
7104	Family and Children	332,905,000.00	371,992,500.00	8,047,610.26	20,911,912.03	5.6%	351,080,587.97
71041	Family and Children	332,905,000.00	371,992,500.00	8,047,610.26	20,911,912.03	5.6%	351,080,587.97
7105	Unemployment	2,995,352,000.00	-	-	485,493,234.17	-	485,493,234.17
71051	Unemployment	2,995,352,000.00	-	-	485,493,234.17	-	485,493,234.17
7106	Housing	134,016,000.00	-	3,722,140.54	19,694,837.55	-	19,694,837.55
71061	Housing	134,016,000.00	-	3,722,140.54	19,694,837.55	-	19,694,837.55
7107	Social Exclusion N. E. C	1,193,594,000.00	-	36,284,682.10	138,661,041.82	-	138,661,041.82
71071	Social Exclusion N. E. C	1,193,594,000.00	-	36,284,682.10	138,661,041.82	-	138,661,041.82
7109	Social Protection N. E. C	1,574,518,000.00	5,654,703,882.00	4,210,640.76	83,608,695.36	1.5%	5,571,095,186.64
71091	Social Protection N. E. C	1,574,518,000.00	5,654,703,882.00	4,210,640.76	83,608,695.36	1.5%	5,571,095,186.64

Table 11: Personnel Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	46,871,958,400.00	41,528,106,300.00	9,155,745,464.56	32,840,938,434.57	79.1%	8,687,167,865.43
701	General Public Service	5,567,652,000.00	3,642,675,700.00	849,486,692.38	3,185,460,499.92	87.4%	457,215,200.08
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,188,509,000.00	2,079,724,700.00	548,597,478.49	2,085,252,851.87	100.3%	- 5,528,151.87
70111	Executive Organ and Legislative Organs	1,103,175,000.00	738,355,800.00	304,152,027.60	998,712,875.30	135.3%	- 260,357,075.30
70112	Financial and Fiscal Affairs	2,085,334,000.00	1,341,368,900.00	244,445,450.90	1,086,539,976.57	81.0%	254,828,923.43
7013	General Services	2,327,483,000.00	1,562,951,000.00	253,729,518.71	963,825,563.92	61.7%	599,125,436.08
70131	General Personnel Services	1,896,107,000.00	-	154,894,602.29	559,208,745.74	-	599,208,745.74
70132	Overall Planning and Statistical Services	282,362,000.00	886,989,600.00	44,680,742.05	189,568,551.21	21.4%	697,421,048.79
70133	Other General Services	149,014,000.00	675,961,400.00	54,154,174.37	215,048,266.97	31.8%	460,913,133.03
7016	General Public Services N.E.C	51,660,000.00	-	47,159,695.19	136,382,084.13	-	136,382,084.13
70161	General Public Services N.E.C	51,660,000.00	-	47,159,695.19	136,382,084.13	-	136,382,084.13
703	Public Order and Safety	3,513,856,000.00	3,237,976,400.00	837,257,584.35	2,644,443,963.27	81.7%	593,532,436.73
7033	Justice & Law Courts	3,513,856,000.00	3,054,511,600.00	837,257,584.35	2,644,443,963.27	86.6%	410,067,636.73
70331	Justice & Law Courts	3,513,856,000.00	3,054,511,600.00	837,257,584.35	2,644,443,963.27	86.6%	410,067,636.73
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	183,464,800.00	-	-	0.0%	183,464,800.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	183,464,800.00	-	-	0.0%	183,464,800.00
704	Economic Affairs	1,644,863,000.00	1,405,919,700.00	648,221,147.85	1,994,014,544.34	141.8%	- 588,094,844.34
7041	General Economic, Commercial and Labour Affairs	212,081,000.00	274,192,400.00	46,749,560.76	197,611,231.43	72.1%	76,581,168.57
70411	General Economic and Commercial Affairs	211,036,000.00	181,641,700.00	46,601,581.38	197,034,831.71	108.5%	- 15,393,131.71
70412	General Labour Affairs	1,045,000.00	92,550,700.00	147,979.38	576,399.72	0.6%	91,974,300.28
7042	Agriculture, Forestry, Fishing and Hunting	1,212,746,000.00	940,223,100.00	242,193,507.99	996,153,707.10	105.9%	- 55,930,607.10
70421	Agriculture	514,476,000.00	940,223,100.00	98,470,808.26	403,302,983.08	42.9%	536,920,116.92
70423	Fishing and Hunting	698,270,000.00	-	143,722,699.73	592,850,724.02	-	592,850,724.02
7043	Fuel and Energy	-	63,717,200.00	-	-	0.0%	63,717,200.00
70435	Electricity	-	63,717,200.00	-	-	0.0%	63,717,200.00
7044	Mining, Manufacturing and Construction	21,340,000.00	13,579,600.00	4,414,175.12	13,819,821.21	101.8%	- 240,221.21
70441	State Support to Mining Resources other than mineral fuels	16,838,000.00	13,579,600.00	4,414,175.12	13,819,821.21	101.8%	- 240,221.21
70442	Manufacturing	4,502,000.00	-	-	-	-	-
7045	Transport	193,146,000.00	114,207,400.00	353,938,159.28	782,716,949.72	685.3%	- 668,509,549.72
70451	Road Transport	193,146,000.00	114,207,400.00	353,938,159.28	782,716,949.72	685.3%	- 668,509,549.72
7049	Economic Affairs N. E. C	5,550,000.00	-	925,744.71	3,712,834.88	-	3,712,834.88
70491	Economic Affairs N. E. C	5,550,000.00	-	925,744.71	3,712,834.88	-	3,712,834.88
705	Environmental Protection	365,780,000.00	368,277,400.00	96,317,228.31	396,432,866.93	107.6%	- 28,155,466.93
7052	Waste Water Management	-	-	1,019,523.37	3,553,357.83	-	3,553,357.83
70521	Waste Water Management	-	-	1,019,523.37	3,553,357.83	-	3,553,357.83
7056	Environmental Protection N.E.C.	365,780,000.00	368,277,400.00	95,297,704.94	392,879,509.10	106.7%	- 24,602,109.10
70561	Environmental Protection N.E.C.	365,780,000.00	368,277,400.00	95,297,704.94	392,879,509.10	106.7%	- 24,602,109.10
706	Housing and Community Amenities	1,092,711,000.00	1,371,079,900.00	224,554,776.71	922,369,728.26	67.3%	448,710,171.74
7061	Housing Development	313,341,000.00	207,838,400.00	69,551,568.49	276,573,688.74	133.1%	- 68,735,288.74
70611	Housing Development	313,341,000.00	207,838,400.00	69,551,568.49	276,573,688.74	133.1%	- 68,735,288.74
7062	Community Development	156,914,000.00	575,694,300.00	27,341,289.63	111,489,698.13	19.4%	464,204,601.87
70621	Community Development	156,914,000.00	575,694,300.00	27,341,289.63	111,489,698.13	19.4%	464,204,601.87
7063	Water Supply	622,456,000.00	587,547,200.00	127,661,918.60	534,306,341.39	90.9%	53,240,858.61
70631	Water Supply	622,456,000.00	587,547,200.00	127,661,918.60	534,306,341.39	90.9%	53,240,858.61
707	Health	5,350,461,000.00	4,657,228,041.22	889,656,286.15	3,635,756,667.56	78.1%	1,021,471,373.66
7071	Medical Products, Appliances and Equipment	51,366,000.00	53,437,800.00	10,906,125.24	44,510,422.96	83.3%	8,927,377.04
70711	Pharmaceutical Products	51,366,000.00	53,437,800.00	10,906,125.24	44,510,422.96	83.3%	8,927,377.04
7073	Hospital Services	4,919,116,000.00	4,362,884,641.22	775,640,559.46	3,160,434,292.36	72.4%	1,202,450,348.86
70731	General Hospital Services	4,919,116,000.00	4,198,740,341.22	775,640,559.46	3,160,434,292.36	75.3%	1,038,306,048.86
70732	Specialized Hospital Services	-	162,831,300.00	-	-	0.0%	162,831,300.00
70733	Medical and Maternity Services	-	1,313,000.00	-	-	0.0%	1,313,000.00

Table 11: Personnel Expenditure by Function Continued

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7074	Public Health Services	378,666,000.00	100,360,800.00	102,719,601.45	429,641,952.25	428.1%	- 329,281,152.25
70741	Public Health Services	378,666,000.00	100,360,800.00	102,719,601.45	429,641,952.25	428.1%	- 329,281,152.25
7076	Health N. E. C	1,313,000.00	140,544,800.00	390,000.00	1,170,000.00	0.8%	139,374,800.00
70761	Health N. E. C	1,313,000.00	140,544,800.00	390,000.00	1,170,000.00	0.8%	139,374,800.00
708	Recreation, Culture and Religion	701,849,000.00	229,976,200.00	139,456,347.87	636,427,800.75	276.7%	- 406,451,600.75
7081	Recreational and Sporting Services	83,122,000.00	85,920,100.00	22,463,947.37	84,771,046.94	98.7%	1,149,053.06
70811	Recreational and Sporting Services	83,122,000.00	85,920,100.00	22,463,947.37	84,771,046.94	98.7%	1,149,053.06
7082	Cultural Services	159,733,000.00	144,056,100.00	17,877,605.37	97,557,880.20	67.7%	46,498,219.80
70821	Cultural Services	159,733,000.00	144,056,100.00	17,877,605.37	97,557,880.20	67.7%	46,498,219.80
7083	Broadcasting and Publishing Services	442,186,000.00	-	92,970,474.26	434,171,832.22	-	434,171,832.22
70831	Broadcasting and Publishing Services	442,186,000.00	-	92,970,474.26	434,171,832.22	-	434,171,832.22
7084	Religious and Other Community Services	16,808,000.00	-	6,144,320.88	19,927,041.38	-	19,927,041.38
70841	Religious and Other Community Services	16,808,000.00	-	6,144,320.88	19,927,041.38	-	19,927,041.38
709	Education	19,645,056,000.00	16,501,772,458.78	3,115,616,224.01	12,031,552,172.84	72.9%	4,470,220,285.94
7091	Pre-Primary and Primary Education	260,609,000.00	178,204,000.00	31,041,515.83	121,338,944.55	68.1%	56,865,055.45
70912	Primary Education	260,609,000.00	178,204,000.00	31,041,515.83	121,338,944.55	68.1%	56,865,055.45
7092	Secondary Education	10,607,168,000.00	7,929,767,658.78	2,335,008,459.46	8,308,142,626.91	104.8%	- 378,374,968.13
70921	Junior Secondary	10,607,168,000.00	-	2,335,008,459.46	8,308,142,626.91	-	- 378,374,968.13
70922	Senior Secondary	-	7,929,767,658.78	-	-	0.0%	7,929,767,658.78
7094	Tertiary Education	8,535,757,000.00	8,035,269,100.00	685,876,208.93	3,340,802,137.23	41.6%	4,694,466,962.77
70941	First Stage of Tertiary Education	4,647,574,000.00	3,227,228,100.00	679,117,460.71	3,303,528,617.99	102.4%	- 76,300,517.99
70942	Second Stage of Tertiary Education	3,888,183,000.00	4,808,041,000.00	6,758,748.22	37,273,519.24	0.8%	4,770,767,480.76
7095	Education Not Definable by Level	76,476,000.00	89,509,300.00	16,675,620.68	65,969,337.37	73.7%	23,539,962.63
70951	Education Not Definable by Level	76,476,000.00	89,509,300.00	16,675,620.68	65,969,337.37	73.7%	23,539,962.63
7096	Subsidiary Services to Education	-	5,931,900.00	-	-	0.0%	5,931,900.00
70961	Subsidiary Services to Education	-	5,931,900.00	-	-	0.0%	5,931,900.00
7097	R&D Education	109,392,000.00	129,764,500.00	40,522,953.70	164,172,902.53	126.5%	- 34,408,402.53
70971	R&D Education	109,392,000.00	129,764,500.00	40,522,953.70	164,172,902.53	126.5%	- 34,408,402.53
7098	Education N. E. C	55,654,000.00	133,326,000.00	6,491,465.42	31,126,224.25	23.3%	102,199,775.75
70981	Education N. E. C	55,654,000.00	133,326,000.00	6,491,465.42	31,126,224.25	23.3%	102,199,775.75
710	Social Protection	8,989,730,400.00	10,113,200,500.00	2,355,179,176.92	7,394,480,190.69	73.1%	2,718,720,309.31
7102	Old Age	8,306,298,600.00	8,958,998,600.00	2,090,978,925.52	6,961,848,822.51	77.7%	1,997,149,777.49
71021	Old Age	8,306,298,600.00	8,958,998,600.00	2,090,978,925.52	6,961,848,822.51	77.7%	1,997,149,777.49
7103	Survivors	538,260,800.00	538,260,800.00	231,518,715.81	309,871,328.16	57.6%	228,389,471.84
71031	Survivors	538,260,800.00	538,260,800.00	231,518,715.81	309,871,328.16	57.6%	228,389,471.84
7104	Family and Children	-	127,637,500.00	-	-	0.0%	127,637,500.00
71041	Family and Children	-	127,637,500.00	-	-	0.0%	127,637,500.00
7107	Social Exclusion N. E. C	142,171,000.00	-	32,681,535.60	122,760,040.02	-	122,760,040.02
71071	Social Exclusion N. E. C	142,171,000.00	-	32,681,535.60	122,760,040.02	-	122,760,040.02
7109	Social Protection N. E. C	3,000,000.00	488,303,600.00	-	-	0.0%	488,303,600.00
71091	Social Protection N. E. C	3,000,000.00	488,303,600.00	-	-	0.0%	488,303,600.00

Table 12: Overhead Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	31,695,336,674.00	39,484,454,173.99	5,950,084,866.19	15,258,943,771.75	38.6%	24,225,510,402.24
701	General Public Service	20,849,623,024.00	20,076,618,899.99	5,182,373,487.57	12,462,586,854.53	62.1%	7,614,032,045.46
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,179,772,000.00	15,770,047,599.99	1,050,474,188.38	4,465,000,248.33	28.3%	11,305,047,351.66
70111	Executive Organ and Legislative Organs	5,665,663,000.00	5,917,179,900.00	690,680,094.94	2,645,638,553.54	44.7%	3,271,541,346.46
70112	Financial and Fiscal Affairs	4,514,109,000.00	9,852,867,699.99	359,794,093.44	1,819,361,694.79	18.5%	8,033,506,005.20
7013	General Services	10,665,460,024.00	2,411,975,700.00	4,131,298,562.69	7,986,985,869.70	331.1%	- 5,575,010,169.70
70131	General Personnel Services	201,874,000.00	407,545,100.00	14,041,325.59	59,684,954.90	14.6%	347,860,145.10
70132	Overall Planning and Statistical Services	258,108,000.00	464,922,200.00	105,108,657.80	370,823,348.98	79.8%	94,098,851.02
70133	Other General Services	10,205,478,024.00	1,539,508,400.00	4,012,148,579.30	7,556,477,565.82	490.8%	- 6,016,969,165.82
7016	General Public Services N.E.C	4,391,000.00	15,276,800.00	600,736.50	10,600,736.50	69.4%	4,676,063.50
70161	General Public Services N.E.C	4,391,000.00	15,276,800.00	600,736.50	10,600,736.50	69.4%	4,676,063.50
7017	Public Debt Transactions	-	1,879,318,800.00	-	-	0.0%	1,879,318,800.00
70171	Public Debt Transactions	-	1,879,318,800.00	-	-	0.0%	1,879,318,800.00
703	Public Order and Safety	925,124,000.00	10,083,880,224.00	107,060,760.81	671,562,389.30	6.7%	9,412,317,834.70
7033	Justice & Law Courts	925,124,000.00	1,007,501,700.00	107,060,760.81	671,562,389.30	66.7%	335,939,310.70
70331	Justice & Law Courts	925,124,000.00	1,007,501,700.00	107,060,760.81	671,562,389.30	66.7%	335,939,310.70
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	9,076,378,524.00	-	-	0.0%	9,076,378,524.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	9,076,378,524.00	-	-	0.0%	9,076,378,524.00
704	Economic Affairs	278,804,000.00	344,378,900.00	38,814,703.11	135,504,244.15	39.3%	208,874,655.85
7041	General Economic, Commercial and Labour Affairs	100,000,000.00	194,405,800.00	14,643,578.27	57,234,430.61	29.4%	137,171,369.39
70411	General Economic and Commercial Affairs	100,000,000.00	120,786,500.00	14,643,578.27	57,234,430.61	47.4%	63,552,069.39
70412	General Labour Affairs	-	73,619,300.00	-	-	0.0%	73,619,300.00
7042	Agriculture, Forestry, Fishing and Hunting	45,945,000.00	50,802,500.00	18,989,218.56	42,924,438.28	84.5%	7,878,061.72
70421	Agriculture	45,945,000.00	50,802,500.00	18,989,218.56	42,924,438.28	84.5%	7,878,061.72
7043	Fuel and Energy	-	1,608,900.00	-	-	0.0%	1,608,900.00
70435	Electricity	-	1,608,900.00	-	-	0.0%	1,608,900.00
7044	Mining, Manufacturing and Construction	46,849,000.00	27,721,800.00	3,150,098.32	18,006,730.01	65.0%	9,715,069.99
70441	State Support to Mining Resources other than mineral fuels	34,216,000.00	27,721,800.00	-	7,439,592.08	26.8%	20,282,207.92
70443	Construction	12,633,000.00	-	3,150,098.32	10,567,137.93	-	10,567,137.93
7045	Transport	81,215,000.00	69,839,900.00	1,230,987.96	14,138,455.99	20.2%	55,701,444.01
70451	Road Transport	81,215,000.00	69,839,900.00	1,230,987.96	14,138,455.99	20.2%	55,701,444.01
7047	Other Industries	4,795,000.00	-	800,820.00	3,200,189.26	-	3,200,189.26
70473	Tourism	4,795,000.00	-	800,820.00	3,200,189.26	-	3,200,189.26
705	Environmental Protection	15,000,000.00	12,502,600.00	-	4,190,165.29	33.5%	8,312,434.71
7056	Environmental Protection N.E.C.	15,000,000.00	12,502,600.00	-	4,190,165.29	33.5%	8,312,434.71
70561	Environmental Protection N.E.C.	15,000,000.00	12,502,600.00	-	4,190,165.29	33.5%	8,312,434.71
706	Housing and Community Amenities	349,712,650.00	214,135,650.00	67,992,017.85	219,393,690.44	102.5%	- 5,258,040.44
7061	Housing Development	-	92,842,100.00	-	-	0.0%	92,842,100.00
70611	Housing Development	-	92,842,100.00	-	-	0.0%	92,842,100.00
7062	Community Development	117,082,650.00	72,578,550.00	36,025,843.92	58,306,817.13	80.3%	14,271,732.87
70621	Community Development	117,082,650.00	72,578,550.00	36,025,843.92	58,306,817.13	80.3%	14,271,732.87
7063	Water Supply	52,625,000.00	48,715,000.00	11,735,261.44	28,498,650.11	58.5%	20,216,349.89
70631	Water Supply	52,625,000.00	48,715,000.00	11,735,261.44	28,498,650.11	58.5%	20,216,349.89
7066	Housing and Community Amenities N. E. C	180,005,000.00	-	20,230,912.49	132,588,223.20	-	132,588,223.20
70661	Housing and Community Amenities N. E. C	180,005,000.00	-	20,230,912.49	132,588,223.20	-	132,588,223.20
707	Health	424,649,000.00	707,331,400.00	205,406,911.71	378,045,175.78	53.4%	329,286,224.22
7071	Medical Products, Appliances and Equipment	12,500,000.00	12,780,000.00	1,202,022.50	3,242,984.82	25.4%	9,537,015.18
70711	Pharmaceutical Products	12,500,000.00	12,780,000.00	1,202,022.50	3,242,984.82	25.4%	9,537,015.18
7073	Hospital Services	180,467,000.00	215,154,800.00	135,646,680.46	238,443,396.97	110.8%	- 23,288,596.97
70731	General Hospital Services	180,467,000.00	170,326,600.00	135,646,680.46	238,443,396.97	140.0%	- 68,116,796.97
70732	Specialized Hospital Services	-	42,337,200.00	-	-	0.0%	42,337,200.00
70733	Medical and Maternity Services	-	2,491,000.00	-	-	0.0%	2,491,000.00

Table 12: Overhead Expenditure by Function Continued

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7074	Public Health Services	229,191,000.00	339,626,700.00	68,558,208.75	136,358,793.99	40.1%	203,267,906.01
70741	Public Health Services	229,191,000.00	339,626,700.00	68,558,208.75	136,358,793.99	40.1%	203,267,906.01
7076	Health N. E. C	2,491,000.00	139,769,900.00	-	-	0.0%	139,769,900.00
70761	Health N. E. C	2,491,000.00	139,769,900.00	-	-	0.0%	139,769,900.00
708	Recreation, Culture and Religion	3,082,335,000.00	2,623,940,900.00	98,649,582.42	502,389,286.16	19.1%	2,121,551,613.84
7081	Recreational and Sporting Services	605,626,000.00	411,716,300.00	48,133,917.63	118,013,284.39	28.7%	293,703,015.61
70811	Recreational and Sporting Services	605,626,000.00	411,716,300.00	48,133,917.63	118,013,284.39	28.7%	293,703,015.61
7082	Cultural Services	104,500,000.00	154,100,500.00	7,241,242.21	23,734,977.79	15.4%	130,365,522.21
70821	Cultural Services	104,500,000.00	154,100,500.00	7,241,242.21	23,734,977.79	15.4%	130,365,522.21
7083	Broadcasting and Publishing Services	346,911,000.00	351,355,300.00	12,900,318.01	152,076,786.91	43.3%	199,278,513.09
70831	Broadcasting and Publishing Services	346,911,000.00	351,355,300.00	12,900,318.01	152,076,786.91	43.3%	199,278,513.09
7084	Religious and Other Community Services	2,025,298,000.00	1,706,768,800.00	30,374,104.57	208,564,237.07	12.2%	1,498,204,562.93
70841	Religious and Other Community Services	2,025,298,000.00	1,706,768,800.00	30,374,104.57	208,564,237.07	12.2%	1,498,204,562.93
709	Education	5,055,043,000.00	4,966,787,600.00	230,186,752.65	761,384,953.31	15.3%	4,205,402,646.69
7091	Pre-Primary and Primary Education	10,826,000.00	19,540,000.00	-	-	0.0%	19,540,000.00
70912	Primary Education	10,826,000.00	19,540,000.00	-	-	0.0%	19,540,000.00
7092	Secondary Education	1,919,587,000.00	1,927,766,200.00	166,165,451.23	578,941,681.80	30.0%	1,348,824,518.20
70921	Junior Secondary	15,000,000.00	-	-	17,653,199.30	-	17,653,199.30
70922	Senior Secondary	1,904,587,000.00	1,927,766,200.00	166,165,451.23	561,288,482.50	29.1%	1,366,477,717.50
7094	Tertiary Education	2,813,672,000.00	2,683,501,400.00	52,603,222.27	142,044,518.27	5.3%	2,541,456,881.73
70941	First Stage of Tertiary Education	1,886,747,000.00	418,865,400.00	17,642,265.97	27,535,547.09	6.6%	391,329,852.91
70942	Second Stage of Tertiary Education	926,925,000.00	2,264,636,000.00	34,960,956.30	114,508,971.18	5.1%	2,150,127,028.82
7095	Education Not Definable by Level	305,358,000.00	33,000,000.00	11,418,079.15	39,846,061.24	120.7%	- 6,846,061.24
70951	Education Not Definable by Level	305,358,000.00	33,000,000.00	11,418,079.15	39,846,061.24	120.7%	- 6,846,061.24
7096	Subsidiary Services to Education	-	19,329,800.00	-	-	0.0%	19,329,800.00
70961	Subsidiary Services to Education	-	19,329,800.00	-	-	0.0%	19,329,800.00
7097	R&D Education	5,600,000.00	195,179,800.00	-	552,692.00	0.3%	194,627,108.00
70971	R&D Education	5,600,000.00	195,179,800.00	-	552,692.00	0.3%	194,627,108.00
7098	Education N. E. C	-	88,470,400.00	-	-	0.0%	88,470,400.00
70981	Education N. E. C	-	88,470,400.00	-	-	0.0%	88,470,400.00
710	Social Protection	715,046,000.00	454,878,000.00	19,600,650.07	123,887,012.79	27.2%	330,990,987.21
7102	Old Age	119,212,000.00	77,847,000.00	17,112.01	7,673,694.51	9.9%	70,173,305.49
71021	Old Age	119,212,000.00	77,847,000.00	17,112.01	7,673,694.51	9.9%	70,173,305.49
7104	Family and Children	142,905,000.00	54,355,000.00	8,047,610.26	20,911,912.03	38.5%	33,443,087.97
71041	Family and Children	142,905,000.00	54,355,000.00	8,047,610.26	20,911,912.03	38.5%	33,443,087.97
7105	Unemployment	185,352,000.00	-	-	45,631,734.17	-	45,631,734.17
71051	Unemployment	185,352,000.00	-	-	45,631,734.17	-	45,631,734.17
7106	Housing	94,016,000.00	-	3,722,140.54	19,694,837.55	-	19,694,837.55
71061	Housing	94,016,000.00	-	3,722,140.54	19,694,837.55	-	19,694,837.55
7107	Social Exclusion N. E. C	51,423,000.00	-	3,603,146.50	15,901,001.80	-	15,901,001.80
71071	Social Exclusion N. E. C	51,423,000.00	-	3,603,146.50	15,901,001.80	-	15,901,001.80
7109	Social Protection N. E. C	122,138,000.00	322,676,000.00	4,210,640.76	14,073,832.73	4.4%	308,602,167.27
71091	Social Protection N. E. C	122,138,000.00	322,676,000.00	4,210,640.76	14,073,832.73	4.4%	308,602,167.27

Table 13: Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	64,774,667,000.00	66,880,667,000.00	7,056,677,165.93	21,920,146,603.60	33.8%	44,960,520,396.40
701	General Public Service	8,231,590,006.60	4,956,290,006.60	116,068,462.44	790,468,113.20	9.6%	4,165,821,893.40
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,109,970,006.60	3,295,570,006.60	116,068,462.44	776,452,809.44	15.2%	2,519,117,197.16
70111	Executive Organ and Legislative Organs	2,332,970,006.60	1,620,570,006.60	-	-	0.0%	1,620,570,006.60
70112	Financial and Fiscal Affairs	2,777,000,000.00	1,675,000,000.00	116,068,462.44	776,452,809.44	28.0%	898,547,190.56
7013	General Services	2,121,620,000.00	1,560,720,000.00	-	14,015,303.76	0.7%	1,546,704,696.24
70131	General Personnel Services	-	493,720,000.00	-	-	-	493,720,000.00
70132	Overall Planning and Statistical Services	602,000,000.00	360,000,000.00	-	14,015,303.76	2.3%	345,984,696.24
70133	Other General Services	1,519,620,000.00	707,000,000.00	-	-	0.0%	707,000,000.00
7016	General Public Services N.E.C	1,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70161	General Public Services N.E.C	1,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
703	Public Order and Safety	1,897,049,989.07	1,938,739,989.07	-	-	0.0%	1,938,739,989.07
7032	Fire Protection Services	-	14,237,000.00	-	-	-	14,237,000.00
70321	Fire Protection Services	-	14,237,000.00	-	-	-	14,237,000.00
7033	Justice & Law Courts	1,897,049,989.07	1,847,049,989.07	-	-	0.0%	1,847,049,989.07
70331	Justice & Law Courts	1,897,049,989.07	1,847,049,989.07	-	-	0.0%	1,847,049,989.07
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	77,453,000.00	-	-	-	77,453,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	77,453,000.00	-	-	-	77,453,000.00
704	Economic Affairs	27,470,594,960.00	32,176,119,151.96	4,965,703,301.06	15,680,133,805.05	57.1%	16,495,985,346.91
7041	General Economic, Commercial and Labour Affairs	918,000,000.00	2,178,031,241.23	-	-	0.0%	2,178,031,241.23
70411	General Economic and Commercial Affairs	905,000,000.00	1,678,031,241.23	-	-	0.0%	1,678,031,241.23
70412	General Labour Affairs	13,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,300,000,000.00	1,726,000,000.00	-	149,490,511.30	6.5%	1,576,509,488.70
70421	Agriculture	2,300,000,000.00	1,726,000,000.00	-	149,490,511.30	6.5%	1,576,509,488.70
7043	Fuel and Energy	-	2,476,888,957.29	-	-	-	2,476,888,957.29
70435	Electricity	-	2,251,888,957.29	-	-	-	2,251,888,957.29
70436	Non Electricity Energy	-	225,000,000.00	-	-	-	225,000,000.00
7044	Mining, Manufacturing and Construction	23,869,994,960.00	250,000,000.00	4,965,703,301.06	15,530,643,293.75	65.1%	- 15,280,643,293.75
70441	State Support to Mining Resources other than mineral fuels	160,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70443	Construction	23,709,994,960.00	-	4,965,703,301.06	15,530,643,293.75	65.5%	- 15,530,643,293.75
7045	Transport	327,600,000.00	25,495,198,953.44	-	-	0.0%	25,495,198,953.44
70451	Road Transport	327,600,000.00	25,495,198,953.44	-	-	0.0%	25,495,198,953.44
7047	Other Industries	55,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70473	Tourism	55,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
705	Environmental Protection	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
7056	Environmental Protection N.E.C.	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
70561	Environmental Protection N.E.C.	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
706	Housing and Community Amenities	6,050,667,000.00	5,383,553,718.00	1,584,065,513.24	2,392,253,285.39	39.5%	2,991,300,432.61
7061	Housing Development	3,560,000,000.00	4,457,800,000.00	990,041,999.19	1,650,062,731.68	46.4%	2,807,737,268.32
70611	Housing Development	3,560,000,000.00	4,457,800,000.00	990,041,999.19	1,650,062,731.68	46.4%	2,807,737,268.32
7062	Community Development	1,870,679,000.00	290,000,000.00	594,023,514.05	742,190,553.71	39.7%	- 452,190,553.71
70621	Community Development	1,870,679,000.00	290,000,000.00	594,023,514.05	742,190,553.71	39.7%	- 452,190,553.71
7063	Water Supply	619,988,000.00	565,753,718.00	-	-	0.0%	565,753,718.00
70631	Water Supply	619,988,000.00	565,753,718.00	-	-	0.0%	565,753,718.00
7064	Street Lighting	-	70,000,000.00	-	-	-	70,000,000.00
70641	Street lighting	-	70,000,000.00	-	-	-	70,000,000.00
707	Health	6,400,000,000.00	6,417,000,000.00	390,839,889.19	1,038,085,592.82	16.2%	5,378,914,407.18
7071	Medical Products, Appliances and Equipment	-	196,000,000.00	-	-	-	196,000,000.00
70711	Pharmaceutical Products	-	120,000,000.00	-	-	-	120,000,000.00
70712	Other Medical Products	-	76,000,000.00	-	-	-	76,000,000.00

Table 13: Capital Expenditure by Function Continued

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7072	Outpatient Services	-	40,000,000.00	-	-	-	40,000,000.00
70721	General Medical Services	-	40,000,000.00	-	-	-	40,000,000.00
7073	Hospital Services	-	4,045,000,000.00	-	-	-	4,045,000,000.00
70731	General Hospital Services	-	4,045,000,000.00	-	-	-	4,045,000,000.00
7074	Public Health Services	6,400,000,000.00	1,776,000,000.00	390,839,889.19	1,038,085,592.82	16.2%	737,914,407.18
70741	Public Health Services	6,400,000,000.00	1,776,000,000.00	390,839,889.19	1,038,085,592.82	16.2%	737,914,407.18
7075	R&D Health	-	10,000,000.00	-	-	-	10,000,000.00
70751	R&D Health	-	10,000,000.00	-	-	-	10,000,000.00
7076	Health N. E. C	-	350,000,000.00	-	-	-	350,000,000.00
70761	Health N. E. C	-	350,000,000.00	-	-	-	350,000,000.00
708	Recreation, Culture and Religion	670,000,000.00	951,210,000.00	-	-	0.0%	951,210,000.00
7081	Recreational and Sporting Services	-	458,800,000.00	-	-	-	458,800,000.00
70811	Recreational and Sporting Services	-	458,800,000.00	-	-	-	458,800,000.00
7082	Cultural Services	500,000,000.00	325,000,000.00	-	-	0.0%	325,000,000.00
70821	Cultural Services	500,000,000.00	325,000,000.00	-	-	0.0%	325,000,000.00
7083	Broadcasting and Publishing Services	170,000,000.00	167,410,000.00	-	-	0.0%	167,410,000.00
70831	Broadcasting and Publishing Services	170,000,000.00	167,410,000.00	-	-	0.0%	167,410,000.00
709	Education	8,357,385,044.33	9,796,029,852.37	-	1,509,809,444.51	18.1%	8,286,220,407.86
7091	Pre-Primary and Primary Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70912	Primary Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7092	Secondary Education	50,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
70922	Senior Secondary	50,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
7094	Tertiary Education	4,045,000,000.00	2,373,610,000.00	-	54,653,200.00	1.4%	2,318,956,800.00
70941	First Stage of Tertiary Education	1,500,000,000.00	1,036,610,000.00	-	10,000,000.00	0.7%	1,026,610,000.00
70942	Second Stage of Tertiary Education	2,545,000,000.00	1,337,000,000.00	-	44,653,200.00	1.8%	1,292,346,800.00
7095	Education Not Definable by Level	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
70951	Education Not Definable by Level	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
7096	Subsidiary Services to Education	-	800,000,000.00	-	-	-	800,000,000.00
70961	Subsidiary Services to Education	-	800,000,000.00	-	-	-	800,000,000.00
7097	R&D Education	300,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
70971	R&D Education	300,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
7098	Education N. E. C	3,897,385,044.33	6,329,419,852.37	-	1,455,156,244.51	37.3%	4,874,263,607.86
70981	Education N. E. C	3,897,385,044.33	6,329,419,852.37	-	1,455,156,244.51	37.3%	4,874,263,607.86
710	Social Protection	5,539,380,000.00	5,103,724,282.00	-	509,396,362.63	9.2%	4,594,327,919.37
7102	Old Age	50,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
71021	Old Age	50,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
7104	Family and Children	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
71041	Family and Children	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
7105	Unemployment	2,810,000,000.00	-	-	439,861,500.00	15.7%	- 439,861,500.00
71051	Unemployment	2,810,000,000.00	-	-	439,861,500.00	15.7%	- 439,861,500.00
7106	Housing	40,000,000.00	-	-	-	0.0%	-
71061	Housing	40,000,000.00	-	-	-	0.0%	-
7107	Social Exclusion N. E. C	1,000,000,000.00	-	-	-	0.0%	-
71071	Social Exclusion N. E. C	1,000,000,000.00	-	-	-	0.0%	-
7109	Social Protection N. E. C	1,449,380,000.00	4,843,724,282.00	-	69,534,862.63	4.8%	4,774,189,419.37
71091	Social Protection N. E. C	1,449,380,000.00	4,843,724,282.00	-	69,534,862.63	4.8%	4,774,189,419.37

Table 14: Other Expenditure by Function

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	20,287,947,966.00	4,318,242,969.59	16,590,293,958.41	105.4%	- 853,361,392.41
701	General Public Service	20,286,785,616.00	4,318,242,969.59	16,590,293,958.41	105.5%	- 866,230,942.41
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	466,561,000.00	-	137,950,941.53	29.6%	328,610,058.47
70112	Financial and Fiscal Affairs	466,561,000.00	-	137,950,941.53	29.6%	328,610,058.47
7013	General Services	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
70133	Other General Services	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
7017	Public Debt Transactions	19,414,102,616.00	4,268,242,969.59	16,213,343,016.88	109.2%	- 1,361,963,000.88
70171	Public Debt Transactions	19,414,102,616.00	4,268,242,969.59	16,213,343,016.88	109.2%	- 1,361,963,000.88
7018	Transfer of a General Character between Different Levels of Government	306,122,000.00	-	189,000,000.00	61.7%	117,122,000.00
70181	Transfer of a General Character between Different Levels of Government	306,122,000.00	-	189,000,000.00	61.7%	117,122,000.00
704	Economic Affairs	-	-	-	0.0%	12,707,200.00
7041	General Economic, Commercial and Labour Affairs	-	-	-	0.0%	250,000.00
70411	General Economic and Commercial Affairs	-	-	-	0.0%	250,000.00
7042	Agriculture, Forestry, Fishing and Hunting	-	-	-	0.0%	12,457,200.00
70421	Agriculture	-	-	-	0.0%	12,457,200.00
706	Housing and Community Amenities	1,162,350.00	-	-	0.0%	162,350.00
7062	Community Development	1,162,350.00	-	-	0.0%	162,350.00
70621	Community Development	1,162,350.00	-	-	0.0%	162,350.00