



Adamawa State Government

BUDGET IMPLEMENTATION REPORT QUARTER 1 2026

Date of Publication
28TH APRIL, 2026

SECRET



ADAMAWA STATE GOVERNMENT OF NIGERIA OFFICE OF THE STATE AUDITOR GENERAL

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28th April, 2026

AUDIT CERTIFICATE

The Financial Statements and Accounts of the Government of Adamawa State of Nigeria for the 1st quarter ended March 31st, 2026 have been audited in accordance with Section 125 Sub-Section 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended) and the Adamawa State, State and Local Government Audit Law No.16 of 2021 Section 25 Sub-Section 1.

Responsibility of the Accountant General

The Accountant General is responsible for the preparation and fair presentation of the financial statements in accordance with provisions of the Finance (Control and Management) Act 1958 now CAP F26 LFN 2004, International Public Sector Accounting Standards (IPSAS) Cash Basis, Adamawa State Accounting Law No. 6 of 2017 and the relevant laws. This responsibility includes maintaining internal control relevant to the preparation of financial statements that are free of material misstatements, whether due to fraud or error; selecting and applying appropriate accounting policies that are consistent with IPSAS – Cash Basis; and making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor General

The Auditor General is responsible for undertaking regularity and performance audits in compliance with International Standards of Supreme Audit Institutions (ISSAIs) - "INTOSAI Auditing Standards" and the relevant laws stated in paragraph one (1) above on the accounts of Adamawa State Government. Having complied with ISSAIs, the relevant laws and applied the Generally Accepted Auditing Standards, the audit provides a reasonable basis for the opinion of the Auditor General on the consolidated financial statements of the State.

In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the Financial Position of the Government of Adamawa State for the 1st quarter ended March 31st, 2026 and the transactions for the 1st quarter ended on that date.

Special Opinion:

The State is eligible to receive performance-based grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted State Action on Business Enabling Reforms Program for Results (**SABER P for R**).

The expenditure framework {and receipts} are contained in the attached General Purpose Financial Statements of the Adamawa State Government.

In my opinion, the accounts present fairly, in all material respects, the expenditures incurred {and funds received} against the SABER program by the State for 1st quarter ended March 31st, 2026 in accordance with IPSAS Cash Basis. The Financial Statements are hereby certified.

USMAN AHMED (FCCA, FCPA, FCCFI, FCCrFA, ACTI)

FRC/2022/PRO/ANAN/004/450634

Auditor General

Adamawa State.

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance	3
1.D	Capital Expenditure Performance	4
1.E	Conclusions	4
1.F	Summary Budget Implementation Graphs	5
1.G	Summary Budget Implementation Report	6
2	Budget Implementation Reports by NCOA Segments	7
2.A	Revenue by Administrative Classification	7
2.B	Revenue by Economic Classification	9
2.C	Expenditure by Administrative Classification	15
2.D	Expenditure by Economic Classification	27
2.E	Expenditure by Functional Classification	32
2.F	Expenditure by Programme Classification	42
3	Capital Expenditure Details	47
4	Primary Healthcare Budget Performance	62
4.A	Overview	62
4.B	Budget Implementation Reports by NCOA Segment	63
5	Basic Education Budget Performance	66
5.A	Overview	66
5.B	Budget Implementation Reports by NCOA Segment	67

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter	5
Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date	62
Figure 4: Summary of Basic Education Budget Performance Year to Date	66

List of Reports

Table 1: Budget Implementation Summary	6
Table 2: Total Revenue by Administrative Classification.....	7
Table 3: Total Revenue by Economic Classification.....	9
Table 4: Total Expenditure by Administrative Classification	15
Table 5: Personnel Expenditure by Administrative Classification	18
Table 6: Overhead Expenditure by Administrative Classification	21
Table 7: Capital Expenditure by Administrative Classification	24
Table 8: Other Expenditure by Administrative Classification.....	26
Table 9: Total Expenditure by Economic Classification	27
Table 10: Total Expenditure by Functional Classification.....	32
Table 11: Personnel Expenditure by Functional Classification.....	35
Table 12: Overhead Expenditure by Functional Classification	37
Table 13: Capital Expenditure by Functional Classification.....	39
Table 14: Other Expenditure by Functional Classification	41
Table 15: Total Expenditure by Programme Classification.....	42
Table 16: Personnel Expenditure by Programme Classification.....	43
Table 17: Overhead Expenditure by Programme Classification	44
Table 18: Capital Expenditure by Programme Classification.....	45
Table 19: Other Expenditure by Programme Classification	46
Table 20: Capital Expenditure by Project	47
Table 21: Primary Healthcare Expenditure by Administrative Classification	63
Table 22: Primary Healthcare Expenditure by Functional Classification.....	63
Table 23: Primary Healthcare Expenditure by Programme Classification.....	63
Table 24: Primary Healthcare Expenditure by Economic Classification	64
Table 26: Basic Education Expenditure by Administrative Classification.....	67
Table 27: Basic Education Expenditure by Functional Classification.....	67
Table 28: Basic Education Expenditure by Programme Classification.....	67
Table 29: Basic Education Expenditure by Economic Classification	68

1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Adamawa State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2026 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2026 Original budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

This Budget Implementation Report is produced by the Office of the Account General in collaboration with the Ministries of Finance, Budget and Planning and published on www.budgetoffice.ad.gov.ng

1.B Revenue Performance

Total revenue for Q1 2026 was ₦64.02 billion (including opening balance) against an annual budget of ₦583.33 billion, representing a performance of 11.0%. Recurrent revenue amounted to ₦53.43 billion, which is 11.6% of the budgeted ₦459.44 billion. Within this, Government Share of FAAC contributed ₦50.25 billion (11.9%), while Independent Revenue generated ₦3.18 billion (8.9%).

Other receipts, including Aids and Grants and Capital Development Fund receipts, recorded no performance during the quarter. This is not uncommon, as such inflows are often tied to project milestones, approvals, and disbursement schedules that typically gain momentum as the year progresses. Overall, revenue performance reflects a moderate start to the year, supported largely by statutory inflows.

1.C Recurrent Expenditure Performance

Recurrent expenditure for Q1 2026 was ₦37.41 billion, representing 17.8% of the annual budget of ₦209.64 billion. Personnel costs amounted to ₦21.50 billion, achieving 20.6% of the budgeted ₦104.23 billion, indicating steady execution in this category.

Other recurrent costs stood at ₦15.91 billion (15.1%) against a budget of ₦105.41 billion. Within this, overhead costs recorded ₦8.88 billion (12.4%), while other recurrent components (2203–2209) accounted for ₦7.03 billion (21.0%). The overall recurrent expenditure position reflects a consistent level of spending in line with operational requirements.

1.D Capital Expenditure Performance

Capital expenditure recorded for the quarter was ₦22.93 billion, representing 6.1% of the total budget of ₦373.69 billion.

The level of capital expenditure indicates that implementation activities are underway, with scope for increased execution as the year progresses. The absence of inflows from capital-related receipts during the quarter aligns with the current pace of spending.

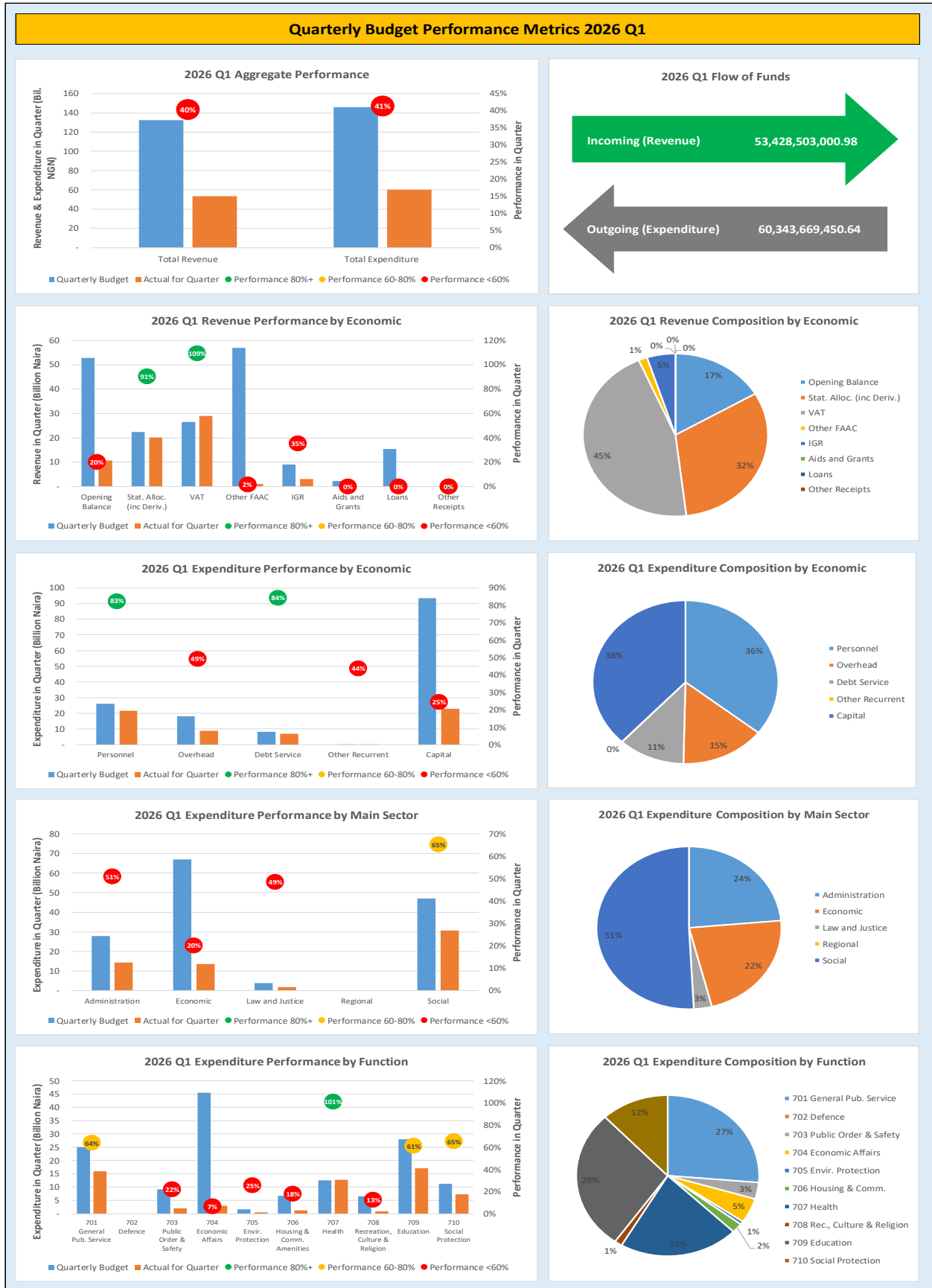
1.E Conclusions

The Q1 2026 budget performance shows a steady commencement of the fiscal year, with total revenue at 11.0% and total expenditure at 10.3% of their respective annual budgets. Recurrent expenditure has progressed at a moderate pace, while capital expenditure reflects the early phase of project implementation.

Overall, the performance indicates a balanced start, with expectations of improved revenue inflows and increased expenditure execution in subsequent quarters.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Item	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
Opening Balance	52,726,123,191.21	10,591,957,605.84	10,591,957,605.84	20.1%	42,134,165,585.37
Recurrent Revenue	459,439,143,104.79	53,428,503,000.98	53,428,503,000.98	11.6%	406,010,640,103.81
11 - GOVERNMENT SHARE OF FAAC	423,595,198,307.79	50,253,312,101.42	50,253,312,101.42	11.9%	373,341,886,206.37
12 - INDEPENDENT REVENUE	35,843,944,797.00	3,175,190,899.56	3,175,190,899.56	8.9%	32,668,753,897.44
Recurrent Expenditure	209,640,415,814.00	37,412,761,118.34	37,412,761,118.34	17.8%	172,227,654,695.66
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	104,231,043,377.00	21,500,308,616.18	21,500,308,616.18	20.6%	82,730,734,760.82
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	105,409,372,437.00	15,912,452,502.16	15,912,452,502.16	15.1%	89,496,919,934.84
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	71,921,122,137.00	8,882,409,533.35	8,882,409,533.35	12.4%	63,038,712,603.65
OTHER RECURRENT (2203-2209)	33,488,250,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,458,207,331.19
Transfer to Capital Account	302,524,850,482.00	26,607,699,488.48	26,607,699,488.48	8.8%	275,917,150,993.52
Other Receipts	71,166,114,200.00	-	-	0.0%	71,166,114,200.00
13 - AID AND GRANTS	9,160,000,000.00	-	-	0.0%	9,160,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,006,114,200.00	-	-	0.0%	62,006,114,200.00
Capital Expenditure	373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70
23 - CAPITAL EXPENDITURE	373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70
Total Revenue (including OB)	583,331,380,496.00	64,020,460,606.82	64,020,460,606.82	11.0%	519,310,919,889.18
Total Expenditure	583,331,380,496.00	60,343,669,450.64	60,343,669,450.64	10.3%	522,987,711,045.36

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Revenue	530,605,257,304.79	53,428,503,000.98	53,428,503,000.98	10.1%	477,176,754,303.81
010000000000	Administration Sector	7,292,005,700.00	10,838,330.00	10,838,330.00	0.1%	7,281,167,370.00
011100000000	Governor's Office	2,959,808,100.00	1,763,000.00	1,763,000.00	0.1%	2,958,045,100.00
011100500100	Sustainable Development Goals (Former MDG's Office)	2,340,000,000.00	-	-	0.0%	2,340,000,000.00
011101000100	Bureau for Public Procurement (BPP)	614,573,000.00	-	-	0.0%	614,573,000.00
011101800100	Security and Special Services Department	5,235,100.00	1,763,000.00	1,763,000.00	33.7%	3,472,100.00
016100000000	Office of the Secretary to the State Government	4,069,350,000.00	-	-	0.0%	4,069,350,000.00
016105600100	State Action on Business Enabling Reforms (SABER)	4,069,350,000.00	-	-	0.0%	4,069,350,000.00
012300000000	Ministry of Information and Strategy	83,981,000.00	8,789,830.00	8,789,830.00	10.5%	75,191,170.00
012300100100	Ministry of Information and Strategy	1,781,900.00	-	-	0.0%	1,781,900.00
012300300100	Adamawa Television Corporation (ATV)	14,633,000.00	2,437,000.00	2,437,000.00	16.7%	12,196,000.00
012300400100	Adamawa Broadcasting Corporation (ABC)	24,006,500.00	5,287,890.00	5,287,890.00	22.0%	18,718,610.00
012301300100	Government Printing Press (GPP)	12,759,600.00	1,064,940.00	1,064,940.00	8.3%	11,694,660.00
012305500100	Adamawa Press Limited (APL)	30,800,000.00	-	-	0.0%	30,800,000.00
012500000000	Office of the Head of Service	7,174,100.00	279,000.00	279,000.00	3.9%	6,895,100.00
012500100100	Office of the Head of Service	5,244,300.00	-	-	0.0%	5,244,300.00
012500500100	Establishment and Training Department	1,929,800.00	279,000.00	279,000.00	14.5%	1,650,800.00
014000000000	Office of the State Auditor General	171,592,500.00	-	-	0.0%	171,592,500.00
014000100100	Office of the State Auditor General	171,592,500.00	-	-	0.0%	171,592,500.00
014700000000	Civil Service Commission (CSC)	100,000.00	6,500.00	6,500.00	6.5%	93,500.00
014700100100	Civil Service Commission	100,000.00	6,500.00	6,500.00	6.5%	93,500.00
020000000000	Economic Sector	502,130,483,807.79	53,401,158,920.98	53,401,158,920.98	10.6%	448,729,324,886.81
021500000000	Ministry of Agriculture	5,681,675,810.00	180,997,050.00	180,997,050.00	3.2%	5,500,678,760.00
021500100100	Ministry of Agriculture	5,681,675,810.00	180,997,050.00	180,997,050.00	3.2%	5,500,678,760.00
022000000000	Ministry of Finance	486,090,839,197.79	52,916,072,042.92	52,916,072,042.92	10.9%	433,174,767,154.87
022000100100	Ministry of Finance	274,783,500.00	8,112,300.00	8,112,300.00	3.0%	266,671,200.00
022000700100	Office of the Accountant General	471,060,709,697.79	50,253,312,101.42	50,253,312,101.42	10.7%	420,807,397,596.37
022000800100	Board of Internal Revenue	14,755,346,000.00	2,654,647,641.50	2,654,647,641.50	18.0%	12,100,698,358.50
022200000000	Ministry of Commerce, Trade and Industries	696,479,900.00	17,707,420.00	17,707,420.00	2.5%	678,772,480.00
022200100100	Ministry of Commerce	604,374,700.00	8,393,700.00	8,393,700.00	1.4%	595,981,000.00
022201900100	Jimeta Ultra Modern Market Office	92,105,200.00	9,313,720.00	9,313,720.00	10.1%	82,791,480.00
022900000000	Ministry of Transportation	164,850,600.00	26,881,700.00	26,881,700.00	16.3%	137,968,900.00
022900100100	Ministry of Transportation	81,413,100.00	9,327,700.00	9,327,700.00	11.5%	72,085,400.00
022905300100	Adamawa State Transport Board	83,437,500.00	17,554,000.00	17,554,000.00	21.0%	65,883,500.00
023300000000	Ministry of Mineral Resources Development	61,284,100.00	1,470,000.00	1,470,000.00	2.4%	59,814,100.00
023300100100	Ministry of Mineral Resources Development	61,284,100.00	1,470,000.00	1,470,000.00	2.4%	59,814,100.00
023400000000	Ministry of Works and Energy Development	1,140,500.00	-	-	0.0%	1,140,500.00
023400400100	Adamawa State Road Maintenance Agency	1,140,500.00	-	-	0.0%	1,140,500.00
023600000000	Ministry of Culture and Tourism	26,442,500.00	860,000.00	860,000.00	3.3%	25,582,500.00
023600100100	Ministry of Culture and Tourism	22,586,200.00	490,000.00	490,000.00	2.2%	22,096,200.00
023600400100	Arts Council	3,856,300.00	370,000.00	370,000.00	9.6%	3,486,300.00
025200000000	Ministry of Water Resources	2,346,612,900.00	1,098,000.00	1,098,000.00	0.0%	2,345,514,900.00
025200100100	Ministry of Water Resources	2,340,000,000.00	-	-	0.0%	2,340,000,000.00
025210200100	Adamawa State Water Board	6,612,900.00	1,098,000.00	1,098,000.00	16.6%	5,514,900.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02530000000	Ministry of Housing and Urban Development	97,079,400.00	13,199,300.00	13,199,300.00	13.6%	83,880,100.00
025300100100	Ministry of Housing and Urban Development	3,049,600.00	60,000.00	60,000.00	2.0%	2,989,600.00
025305300100	Adamawa State Urban Planning & Development Board	94,029,800.00	13,139,300.00	13,139,300.00	14.0%	80,890,500.00
02600000000	Ministry of Lands and Survey	291,223,800.00	40,098,608.06	40,098,608.06	13.8%	251,125,191.94
026000100100	Ministry of Lands and Survey	248,037,100.00	36,134,308.06	36,134,308.06	14.6%	211,902,791.94
026000200100	Office of the Surveyor General	43,186,700.00	3,964,300.00	3,964,300.00	9.2%	39,222,400.00
02650000000	Ministry of Livestock & Aquaculture Development	1,208,845,100.00	202,683,300.00	202,683,300.00	16.8%	1,006,161,800.00
026500100100	Ministry of Livestock & Aquaculture Development	1,208,845,100.00	202,683,300.00	202,683,300.00	16.8%	1,006,161,800.00
02660000000	Ministry of Entrepreneurship Development	1,300,000.00	91,500.00	91,500.00	7.0%	1,208,500.00
026600100100	Ministry of Entrepreneurship Development	1,300,000.00	91,500.00	91,500.00	7.0%	1,208,500.00
02670000000	Ministry of Rural Infrastructure & Community Development	5,462,710,000.00	-	-	0.0%	5,462,710,000.00
026700200100	Rural Access Agricultural and Marketing Project (RAAMP)	5,462,710,000.00	-	-	0.0%	5,462,710,000.00
03000000000	Law and Justice Sector	214,450,400.00	10,705,750.00	10,705,750.00	5.0%	203,744,650.00
03180000000	Adamawa State Judicial Service Commission	104,450,400.00	10,705,750.00	10,705,750.00	10.2%	93,744,650.00
031805100100	High Court of Justice	71,225,600.00	1,456,700.00	1,456,700.00	2.0%	69,768,900.00
031805200100	Customary Court of Appeal	250,000.00	37,500.00	37,500.00	15.0%	212,500.00
031805300100	Sharia Court of Appeal	200,000.00	33,500.00	33,500.00	16.8%	166,500.00
031805500100	Area Courts	32,774,800.00	9,178,050.00	9,178,050.00	28.0%	23,596,750.00
03260000000	Ministry of Justice	110,000,000.00	-	-	0.0%	110,000,000.00
032600100100	Ministry of Justice	110,000,000.00	-	-	0.0%	110,000,000.00
05000000000	Social Sector	20,968,317,397.00	5,800,000.00	5,800,000.00	0.0%	20,962,517,397.00
05130000000	Ministry of Youth & Sports Development	10,145,200.00	-	-	0.0%	10,145,200.00
051300100100	Ministry of Youth and Sports Development	10,145,200.00	-	-	0.0%	10,145,200.00
05140000000	Ministry of Women Affairs	1,724,100,600.00	-	-	0.0%	1,724,100,600.00
051400100100	Ministry of Women Affairs	1,724,100,600.00	-	-	0.0%	1,724,100,600.00
05170000000	Ministry of Education and Human Capital Development	8,168,325,300.00	2,993,500.00	2,993,500.00	0.0%	8,165,331,800.00
051700100100	Ministry of Education and Human Capital Development	75,023,400.00	2,935,000.00	2,935,000.00	3.9%	72,088,400.00
051705100100	Post Primary Schools Mgt Board	141,400.00	58,500.00	58,500.00	41.4%	82,900.00
051700500100	College of Agriculture, Science and Technology Ganye	95,260,000.00	-	-	0.0%	95,260,000.00
051700400100	College of Legal Studies Yola	164,614,700.00	-	-	0.0%	164,614,700.00
051701800100	Adamawa State Polytechnic Yola	609,856,900.00	-	-	0.0%	609,856,900.00
051701900100	College of Education Hong	150,000,000.00	-	-	0.0%	150,000,000.00
051702100100	Adamawa State University Mubi	6,700,000,000.00	-	-	0.0%	6,700,000,000.00
051702300100	College of Nursing Sciences Yola	241,425,600.00	-	-	0.0%	241,425,600.00
051702400100	College of Health Technology Michika	132,003,300.00	-	-	0.0%	132,003,300.00
05690000000	Ministry of Tertiary and Professional Education	1,980,100.00	-	-	0.0%	1,980,100.00
056900100100	Ministry of Tertiary and Professional Education	1,980,100.00	-	-	0.0%	1,980,100.00
05210000000	Ministry of Health and Human Services	10,958,931,600.00	703,500.00	703,500.00	0.0%	10,958,228,100.00
052100100100	Ministry of Health and Human Services	5,060,677,000.00	611,000.00	611,000.00	0.0%	5,060,066,000.00
052100300100	Primary Health Care Development Agency	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	5,096,000,000.00	-	-	0.0%	5,096,000,000.00
052110200100	Adamawa State Hospital Services Management Board	468,784,100.00	-	-	0.0%	468,784,100.00
052110300100	Adamawa Traditional Medicine Board	275,625,000.00	92,500.00	92,500.00	0.0%	275,532,500.00
052111300100	Adamawa State Drugs Supply Management Agency	7,845,500.00	-	-	0.0%	7,845,500.00
05350000000	Ministry of Environment and Natural Resources Development	104,834,597.00	2,103,000.00	2,103,000.00	2.0%	102,731,597.00
053500100100	Ministry of Environment and Natural Resources Development	54,136,660.00	822,500.00	822,500.00	1.5%	53,314,160.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	50,697,937.00	1,280,500.00	1,280,500.00	2.5%	49,417,437.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
1	REVENUE	530,605,257,304.79	53,428,503,000.98	53,428,503,000.98	10.1%	477,176,754,303.81
11	GOVERNMENT SHARE OF FAAC	423,595,198,307.79	50,253,312,101.42	50,253,312,101.42	11.9%	373,341,886,206.37
1101	GOVERNMENT SHARE OF FAAC	423,595,198,307.79	50,253,312,101.42	50,253,312,101.42	11.9%	373,341,886,206.37
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	89,243,259,910.00	20,211,283,778.80	20,211,283,778.80	22.6%	69,031,976,131.20
11010101	STATUTORY ALLOCATION	89,243,259,910.00	20,211,283,778.80	20,211,283,778.80	22.6%	69,031,976,131.20
110102	STATE GOVERNMENT SHARE OF VAT	106,364,918,650.00	29,068,101,636.47	29,068,101,636.47	27.3%	77,296,817,013.53
11010201	SHARE OF VAT	106,364,918,650.00	29,068,101,636.47	29,068,101,636.47	27.3%	77,296,817,013.53
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	227,987,019,747.79	973,926,686.15	973,926,686.15	0.4%	227,013,093,061.64
11010302	EXCESS NON-OIL	29,691,710,900.00	-	-	0.0%	29,691,710,900.00
11010303	EXCHANGE GAIN	7,791,479,670.00	-	-	0.0%	7,791,479,670.00
11010304	ECOLOGICAL/FLOOD FUNDS	3,000,000,000.00	559,697,089.26	559,697,089.26	18.7%	2,440,302,910.74
11010305	ELECTRONIC MONEY TRANSFER LEVY	3,772,634,260.00	414,229,596.89	414,229,596.89	11.0%	3,358,404,663.11
11010311	NATIONAL LIQUIDIFIED NATURAL GAS DIVIDEND	117,205,969,687.79	-	-	0.0%	117,205,969,687.79
11010313	STATE INFRASTRUCTURE AND SECURITY	25,225,225,230.00	-	-	0.0%	25,225,225,230.00
11010314	SIGNATURE BONUS	40,000,000,000.00	-	-	0.0%	40,000,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
12	INDEPENDENT REVENUE	35,843,944,797.00	3,175,190,899.56	3,175,190,899.56	8.9%	32,668,753,897.44
1201	TAX REVENUE	16,764,372,400.00	2,685,324,012.50	2,685,324,012.50	16.0%	14,079,048,387.50
120101	PERSONAL TAXES	13,222,349,000.00	2,383,646,353.39	2,383,646,353.39	18.0%	10,838,702,646.61
12010101	DIRECT ASSESSMENT	200,000,000.00	41,469,080.50	41,469,080.50	20.7%	158,530,919.50
12010102	PAY AS YOU EARN (PAYE) FEDERAL	1,000,000,000.00	1,089,015,044.86	1,089,015,044.86	108.9%	89,015,044.86
12010103	PAY AS YOU EARN (PAYE) STATE	3,600,000,000.00	508,852,531.00	508,852,531.00	14.1%	3,091,147,469.00
12010104	PAY AS YOU EARN (PAYE)LOCAL GOVERNMENT	318,290,400.00	51,247,531.22	51,247,531.22	16.1%	267,042,868.78
12010105	PAY AS YOU EARN (PAYE)COMPANIES	2,904,000,000.00	652,030,569.89	652,030,569.89	22.5%	2,251,969,430.11
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	5,200,058,600.00	41,031,595.92	41,031,595.92	0.8%	5,159,027,004.08
120103	OTHER TAXES	3,542,023,400.00	301,677,659.11	301,677,659.11	8.5%	3,240,345,740.89
12010301	5% WHT ON PAYMENT TO CONTRACTORS	250,000,000.00	114,274,256.80	114,274,256.80	45.7%	135,725,743.20
12010302	10% WHT ON RENT	50,000,000.00	2,329,000.00	2,329,000.00	4.7%	47,671,000.00
12010303	DEVELOPMENTAL LEVY - GENERAL	26,170,600.00	1,209,013.00	1,209,013.00	4.6%	24,961,587.00
12010304	STAMP DUTIES (STATE)	10,000,000.00	-	-	0.0%	10,000,000.00
12010305	CAPITAL GAINS TAX	50,000,000.00	-	-	0.0%	50,000,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	20,000,000.00	-	-	0.0%	20,000,000.00
12010307	PRODUCE SALES TAX	3,005,852,800.00	178,331,200.00	178,331,200.00	5.9%	2,827,521,600.00
12010309	2.5% CHARGES ON HOTEL AND TAX	100,000,000.00	-	-	0.0%	100,000,000.00
12010310	WHT ON BANK INTEREST	30,000,000.00	5,534,189.31	5,534,189.31	18.4%	24,465,810.69
1202	NON-TAX REVENUE	19,079,572,397.00	489,866,887.06	489,866,887.06	2.6%	18,589,705,509.94
120201	LICENCES - GENERAL	298,241,200.00	15,541,105.00	15,541,105.00	5.2%	282,700,095.00
12020101	DRIVING LICENCES	63,604,700.00	7,273,125.00	7,273,125.00	11.4%	56,331,575.00
12020102	PLASTIC NUMBER PLATE	349,500.00	-	-	0.0%	349,500.00
12020103	FISHING LICENCES	3,373,000.00	195,000.00	195,000.00	5.8%	3,178,000.00
12020104	WILD LIFE HUNTING LICENCES	365,300.00	12,000.00	12,000.00	3.3%	353,300.00
12020105	POOLS AND GAMING MACHINES LICENCES	23,551,000.00	-	-	0.0%	23,551,000.00
12020106	CINEMATOGRAPHY LICENCES	334,200.00	-	-	0.0%	334,200.00
12020107	PATENT MEDICAL LICENCE	58,600.00	-	-	0.0%	58,600.00

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12020108	OPERATING PERMIT FOR TRANSPORT UNIONS	423,000.00	167,000.00	167,000.00	39.5%	256,000.00
12020109	OPERATING PERMIT FOR WATER WAYS ASSOCIATION/ UNIONS	4,700.00	-	-	0.0%	4,700.00
12020110	TRADE ANIMAL LICENCE	23,349,900.00	-	-	0.0%	23,349,900.00
12020111	HIDES & SKIN LOADING LICENCE	10,111,200.00	348,500.00	348,500.00	3.4%	9,762,700.00
12020112	MEAT STORAGE AND SALES LICENCE	1,004,600.00	-	-	0.0%	1,004,600.00
12020114	HAWKING PERMIT	376,900.00	3,000.00	3,000.00	0.8%	373,900.00
12020115	RENUWAL OF LICENCE TO PRACTICE	203,800.00	46,000.00	46,000.00	22.6%	157,800.00
12020125	DRIED FISH & MEAT LICENCES	2,400.00	-	-	0.0%	2,400.00
12020127	FISHING PERMITS	153,800.00	-	-	0.0%	153,800.00
12020128	HAWKER'S PERMITS	7,100.00	-	-	0.0%	7,100.00
12020130	PRODUCE BUYING/MERCHANT LICENCES	2,500,000.00	-	-	0.0%	2,500,000.00
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	135,600.00	37,500.00	37,500.00	27.7%	98,100.00
12020135	POOL BETTING & CASINO LICENCES/GAMING	3,912,300.00	-	-	0.0%	3,912,300.00
12020138	DRIVERS' LICENCES	77,000,000.00	3,427,700.00	3,427,700.00	4.5%	73,572,300.00
12020139	PATENT MEDICINE & DRUG STORES LICENCES	419,300.00	-	-	0.0%	419,300.00
12020141	HEALTH FACILITIES LICENCES	1,200.00	-	-	0.0%	1,200.00
12020142	TRADE PERMIT LICENCES	30,000,000.00	-	-	0.0%	30,000,000.00
12020143	FOREST LISCENCE,CHAIN SAW LICENCES	1,212,100.00	-	-	0.0%	1,212,100.00
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	166,700.00	-	-	0.0%	166,700.00
12020146	HEAVY DUTY PERMIT	292,700.00	312,000.00	312,000.00	106.6%	19,300.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T	10,082,000.00	1,016,000.00	1,016,000.00	10.1%	9,066,000.00
12020149	LICENCES OF MEDICINE STORES/HERBS CENTER	228,600.00	6,000.00	6,000.00	2.6%	222,600.00
12020150	CHEMICAL LICENCE FOR ARGO/CHEM. INSECTICIDES	1,058,600.00	-	-	0.0%	1,058,600.00
12020151	REGISTRATION PERMIT	711,500.00	200,000.00	200,000.00	28.1%	511,500.00
12020152	LEARNERS PERMIT	2,556,400.00	1,121,480.00	1,121,480.00	43.9%	1,434,920.00
12020153	HIDES & SKIN BUYERS LICENCE	128,300.00	-	-	0.0%	128,300.00
12020155	AUCTIONEER LICENCES	100,000.00	-	-	0.0%	100,000.00
12020156	ENVIRONMENTAL M/PURPOSE LABORATORY LICENCES	350,000.00	170,000.00	170,000.00	48.6%	180,000.00
12020157	LIQUOR LICENCES	300,000.00	-	-	0.0%	300,000.00
12020158	TAMBOLA LICENCE	3,600.00	-	-	0.0%	3,600.00
12020159	HACKNEY PERMIT	20,848,900.00	855,000.00	855,000.00	4.1%	19,993,900.00
12020161	ROAD / ROOF RACK PERMIT	58,300.00	-	-	0.0%	58,300.00
12020162	TROPHY DEALER LICENCES	875,300.00	10,000.00	10,000.00	1.1%	865,300.00
12020163	PROFESSIONAL CERTIFICATION OF TRICYCLES,MOTORCYCLES MECHANIC	234,200.00	-	-	0.0%	234,200.00
12020166	LAND CLEARANCE PERMIT	46,700.00	-	-	0.0%	46,700.00
12020168	LEASED VEHICLE OPERATING PERMIT	11,400,000.00	-	-	0.0%	11,400,000.00
12020169	LOCAL VEHICLE BRANDING LICENCES	6,151,700.00	340,800.00	340,800.00	5.5%	5,810,900.00
12020170	PREMIUM ON MINERAL LICENCES	116,500.00	-	-	0.0%	116,500.00
12020171	FISH/BIRDS COMMERCIAL FEEDS SALLERS LICENCES	25,700.00	-	-	0.0%	25,700.00
12020172	FISH/POULTRY/BEEF COLD ROOM OPERATORS LICENCE	51,300.00	-	-	0.0%	51,300.00
120204	FEES - GENERAL	13,113,169,897.00	286,050,907.86	286,050,907.86	2.2%	12,827,118,989.14
12020401	MOTOR VEHICLE FEES - GENERAL	15,280,000.00	1,380,000.00	1,380,000.00	9.0%	13,900,000.00
12020402	TIMBER AND FOREST FEES	18,176,900.00	243,000.00	243,000.00	1.3%	17,933,900.00
12020403	RENEWAL FEES - GENERAL	204,318,500.00	6,198,000.00	6,198,000.00	3.0%	198,120,500.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	278,849,300.00	-	-	0.0%	278,849,300.00
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	23,638,900.00	1,424,500.00	1,424,500.00	6.0%	22,214,400.00
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	1,351,200.00	653,674.00	653,674.00	48.4%	697,526.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY FEES	15,598,560.00	3,234,013.91	3,234,013.91	20.7%	12,364,546.09
12020410	REGISTRATION FEES - GENERAL	854,972,700.00	7,743,824.95	7,743,824.95	0.9%	847,228,875.05
12020411	COURT FEES - GENERAL	64,570,637.00	7,746,925.00	7,746,925.00	12.0%	56,823,712.00
12020412	REGISTRATION OF PRIVATE SCHOOLS	60,021,100.00	2,805,000.00	2,805,000.00	4.7%	57,216,100.00
12020413	ANNUAL DUES	1,170,200.00	7,020,000.00	7,020,000.00	599.9%	5,849,800.00
12020414	ADMIN CHARGES	59,021,500.00	-	-	0.0%	59,021,500.00
12020415	ADAPOLY VENTURES	30,500,000.00	-	-	0.0%	30,500,000.00

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12020416	MEDICAL/LABORATORY FEES - GENERAL	277,808,900.00	-	-	0.0%	277,808,900.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	872,229,600.00	-	-	0.0%	872,229,600.00
12020419	DONGLE FEES	13,720,000.00	-	-	0.0%	13,720,000.00
12020420	PG SCHOOL RALATED FEES	65,000,000.00	-	-	0.0%	65,000,000.00
12020421	SPORTS FEES	89,450,700.00	-	-	0.0%	89,450,700.00
12020422	SIWES FEES	22,500,000.00	-	-	0.0%	22,500,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,362,100.00	300,000.00	300,000.00	12.7%	2,062,100.00
12020424	FOOD AND SOCIAL SERVICES FEES	6,763,200.00	116,000.00	116,000.00	1.7%	6,647,200.00
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	2,023,500.00	60,000.00	60,000.00	3.0%	1,963,500.00
12020426	REGISTRATION OF WOMEN GROUPS	1,006,000.00	-	-	0.0%	1,006,000.00
12020427	YELLOW CARDS FEES	55,000,000.00	-	-	0.0%	55,000,000.00
12020428	REGISTRATION OF PRIVATE HOSPITALS/DISPENSARIES FEES	4,729,300.00	330,000.00	330,000.00	7.0%	4,399,300.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	1,000,000.00	19,000.00	19,000.00	1.9%	981,000.00
12020430	NURSERY/MATERNITY HOMES FEES	5,262,500.00	4,290,000.00	4,290,000.00	81.5%	972,500.00
12020432	TOWING OF LIGHT/ HEAVY VEHICLES FEES	335,600.00	2,200.00	2,200.00	0.7%	333,400.00
12020433	DEFECT VEHICLE INSPECTION FEES	12,600.00	3,000.00	3,000.00	23.8%	9,600.00
12020434	IMPOUNDED VEHICLE PACKING FEES	1,002,400.00	34,000.00	34,000.00	3.4%	968,400.00
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	23,400.00	-	-	0.0%	23,400.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	2,342,900.00	-	-	0.0%	2,342,900.00
12020441	FIRE SAFETY INSPECTATIONS FEES	5,212,800.00	677,000.00	677,000.00	13.0%	4,535,800.00
12020442	PRINTING FEES - GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	10,000,000.00	-	-	0.0%	10,000,000.00
12020444	APPLICATION FEES PRODUCE MERCHANTS	2,600.00	-	-	0.0%	2,600.00
12020445	GRADING FEES	277,117,200.00	28,100.00	28,100.00	0.0%	277,089,100.00
12020446	LAND CLEARING FEES	58,600.00	-	-	0.0%	58,600.00
12020447	SIGN BILL BOARD AND ADVERTS FEES	20,265,700.00	8,450,000.00	8,450,000.00	41.7%	11,815,700.00
12020449	LIVESTOCK FARMS/FIRM INSPECTION FEES	651,000.00	-	-	0.0%	651,000.00
12020450	FILLING STATION PERMIT FEES	7,474,000.00	525,400.00	525,400.00	7.0%	6,948,600.00
12020451	APPROVAL OF BUILDING PLANS FEES	31,183,500.00	2,625,900.00	2,625,900.00	8.4%	28,557,600.00
12020452	MAST INSTALLATION BASE FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020453	STREET NAMING AND HOUSE NUMBERING FEES	20,000,000.00	680,000.00	680,000.00	3.4%	19,320,000.00
12020454	SEARCH FEES	11,175,600.00	2,150,000.00	2,150,000.00	19.2%	9,025,600.00
12020455	BEACON PLACEMENT FEES	4,111,700.00	389,800.00	389,800.00	9.5%	3,721,900.00
12020456	SLAUGHTER PREMISES FEES	2,548,000.00	639,050.00	639,050.00	25.1%	1,908,950.00
12020457	MEAT INSPECTION FEES	116,500.00	-	-	0.0%	116,500.00
12020458	TRADE ANIMAL FEES	1,200,581,500.00	201,720,750.00	201,720,750.00	16.8%	998,860,750.00
12020459	BOARDING/LODGING FEES	2,002,100.00	-	-	0.0%	2,002,100.00
12020460	LABORATORY / WORKSHOP/ X-RAY AND OTHERS FEES	990,000.00	-	-	0.0%	990,000.00
12020461	ACCOMMODATION FEES	149,191,000.00	-	-	0.0%	149,191,000.00
12020462	EDUCATIONAL VISIT FEES	25,882,000.00	-	-	0.0%	25,882,000.00
12020464	DAILY TOLL TICKET FEES	35,208,600.00	2,099,660.00	2,099,660.00	6.0%	33,108,940.00
12020465	LOADING & OFF LOADING FEES	30,000,000.00	712,060.00	712,060.00	2.4%	29,287,940.00
12020466	FACILITY FEES	34,725,100.00	4,412,000.00	4,412,000.00	12.7%	30,313,100.00
12020468	TRANSFER OF OWNERSHIP FEES	3,000,000.00	5,467,550.00	5,467,550.00	182.3%	2,467,550.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	56,990,500.00	5,077,500.00	5,077,500.00	8.9%	51,913,000.00
12020470	WATER RATES	6,041,100.00	1,098,000.00	1,098,000.00	18.2%	4,943,100.00
12020471	IDENTITY CARD FEES[ID]	15,422,700.00	-	-	0.0%	15,422,700.00
12020472	STUDENT LEVY	94,589,500.00	-	-	0.0%	94,589,500.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	2,741,189,800.00	-	-	0.0%	2,741,189,800.00
12020474	HOTEL GUEST SERVICE CHARGE	61,400,000.00	-	-	0.0%	61,400,000.00
12020475	UTILITY SERVICES	1,500,000.00	-	-	0.0%	1,500,000.00
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	349,500.00	-	-	0.0%	349,500.00
12020480	BUILDING CONVERSION FEE (CHANGE OF PURPOSE FEE)	233,000.00	-	-	0.0%	233,000.00
12020482	APPLICATION FEES/CONSENT LETTER	32,464,200.00	5,695,000.00	5,695,000.00	17.5%	26,769,200.00

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12020483	TOLL GATE FEES	3,494,100.00	-	-	0.0%	3,494,100.00
12020484	FISH/BIRDS FARMS HATCHERY/PRODUCTS MOVEMENT FEES	489,200.00	-	-	0.0%	489,200.00
12020485	REGISTRATION OF HOTEL FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020486	REGISTRATION/RENEWAL OF CULTURAL ASSOCIATION/WASTE COLLECTORS	980,000.00	-	-	0.0%	980,000.00
12020487	TENEMENT CERTIFICATE OF OCCUPANCY FEE	15,210,700.00	-	-	0.0%	15,210,700.00
12020492	CHANGE OF COURSE APPLICATION FEES	47,275,900.00	-	-	0.0%	47,275,900.00
12020493	HEALTH INSURANCE SUBSCRIPTION	5,096,000,000.00	-	-	0.0%	5,096,000,000.00
120205	FINES - GENERAL	84,592,600.00	8,985,475.00	8,985,475.00	10.6%	75,607,125.00
12020501	PENALTY FOR OFFENCES - GENERAL	131,200.00	-	-	0.0%	131,200.00
12020508	SANITATION FINE	13,270,500.00	1,821,250.00	1,821,250.00	13.7%	11,449,250.00
12020509	GULLY EMPTIER FINE	3,300,000.00	-	-	0.0%	3,300,000.00
12020510	STRAY ANIMAL FINE	1,000,000.00	-	-	0.0%	1,000,000.00
12020511	COURT FINE	49,852,700.00	7,144,225.00	7,144,225.00	14.3%	42,708,475.00
12020512	FINE FOR HARMFUL ECOSYSTEM ACTIVITIES	5,838,200.00	-	-	0.0%	5,838,200.00
12020513	FIREWOOD/CHARCOAL RATES FINE	5,500,000.00	20,000.00	20,000.00	0.4%	5,480,000.00
12020514	FOREST DE-RESERVATION FINE	2,200,000.00	-	-	0.0%	2,200,000.00
12020515	EFFLUENT DISCHARGE/HAZARDOUS SUBSTANCE DISCHARGE/NOISE EMISSION FINE FINE	3,500,000.00	-	-	0.0%	3,500,000.00
120206	SALES - GENERAL	261,690,300.00	2,329,460.00	2,329,460.00	0.9%	259,360,840.00
12020601	SALES OF JOURNAL & PUBLICATIONS	10,023,600.00	-	-	0.0%	10,023,600.00
12020603	SALES OF ID CARDS	18,981,200.00	-	-	0.0%	18,981,200.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	234,200.00	-	-	0.0%	234,200.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	117,100.00	-	-	0.0%	117,100.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	15,400,000.00	-	-	0.0%	15,400,000.00
12020616	SALES OF ADMISSION FORMS	69,785,400.00	-	-	0.0%	69,785,400.00
12020617	COTTAGE INDUSTRY SALES	150,000.00	-	-	0.0%	150,000.00
12020619	SALES OF PRODUCTS	655,700.00	-	-	0.0%	655,700.00
12020622	SALES OF TRANSFER OF SERVICE FORMS	109,400.00	6,500.00	6,500.00	5.9%	102,900.00
12020625	SALES OF STATIONERIES & SCHOOL DIRECTORY	-	35,000.00	35,000.00	-	35,000.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	15,000,000.00	95,000.00	95,000.00	0.6%	14,905,000.00
12020629	SALES OF APPLICATION FORMS	16,712,500.00	171,460.00	171,460.00	1.0%	16,541,040.00
12020630	SALES OF SEEDLINGS/FRUITS	4,795,300.00	-	-	0.0%	4,795,300.00
12020633	SALES OF NEWSPAPERS	800,000.00	-	-	0.0%	800,000.00
12020638	SALES OF EMPLOYMENT FORMS	367,700.00	-	-	0.0%	367,700.00
12020639	SALES OF IN SERVICE FORM	155,200.00	43,500.00	43,500.00	28.0%	111,700.00
12020640	SALES OF EMPLOYMENT & CONTRACT REGISTRATION	3,576,000.00	-	-	0.0%	3,576,000.00
12020646	SALES OF STUDENT HAND BOOK	24,984,600.00	-	-	0.0%	24,984,600.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	68,400.00	17,000.00	17,000.00	24.9%	51,400.00
12020649	SALES OF RETIREMENT FORMS	800,700.00	121,000.00	121,000.00	15.1%	679,700.00
12020650	SALES OF SHOPS/STORES	601,600.00	1,840,000.00	1,840,000.00	305.9%	1,238,400.00
12020651	SALES OF DRUGS	66,079,600.00	-	-	0.0%	66,079,600.00
12020653	SALES OF OTHER FORMS	6,988,100.00	-	-	0.0%	6,988,100.00
12020654	SALES OF LEARNING MATERIAL	304,000.00	-	-	0.0%	304,000.00
12020655	SALES OF STATE INDIGINE LETTER	5,000,000.00	-	-	0.0%	5,000,000.00
120207	EARNINGS -GENERAL	1,555,143,000.00	144,993,970.00	144,993,970.00	9.3%	1,410,149,030.00
12020702	EARNINGS FROM LABORATORY SERVICES	24,684,000.00	-	-	0.0%	24,684,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	140,500.00	-	-	0.0%	140,500.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	53,300.00	-	-	0.0%	53,300.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	9,000.00	9,000.00	-	9,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	256,300.00	-	-	0.0%	256,300.00
12020710	EARNINGS FROM GUEST HOUSES	4,700.00	-	-	0.0%	4,700.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	465,900.00	-	-	0.0%	465,900.00
12020716	EARNINGS FROM AMUSEMENT PARKS	5,000,000.00	-	-	0.0%	5,000,000.00
12020717	EARNINGS FROM HOTELS	6,858,900.00	490,000.00	490,000.00	7.1%	6,368,900.00
12020720	EARNINGS FROM PROGRAMME SPONSORSHIP	2,098,400.00	-	-	0.0%	2,098,400.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	46,743,900.00	357,050.00	357,050.00	0.8%	46,386,850.00
12020722	EARNINGS FROM STATE CULTURAL TROUPES	841,400.00	100,000.00	100,000.00	11.9%	741,400.00
12020723	EARNINGS FROM GATE TAKINGS	1,503,600.00	150,000.00	150,000.00	10.0%	1,353,600.00
12020725	RETAINED EARNINGS ON COLLECTION	830,000,000.00	130,000,000.00	130,000,000.00	15.7%	700,000,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	46,235,100.00	-	-	0.0%	46,235,100.00
12020730	EARNINGS FROM MEDICAL LAB TEST	47,750,000.00	-	-	0.0%	47,750,000.00
12020733	TRACTOR HIRING SERVICES	3,500,000.00	-	-	0.0%	3,500,000.00
12020734	SUNDRY/OTHER EARNINGS	35,000,000.00	-	-	0.0%	35,000,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	42,312,500.00	-	-	0.0%	42,312,500.00
12020737	INCOME FROM ADSU FARM	2,500,000.00	-	-	0.0%	2,500,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	64,500,000.00	-	-	0.0%	64,500,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	9,000,000.00	-	-	0.0%	9,000,000.00
12020741	EARNINGS FROM OTHER STAFF SCHOOL ACTIVITIES	53,544,000.00	-	-	0.0%	53,544,000.00
12020744	EARNINGS FROM INTERNET SERVICES	17,761,800.00	-	-	0.0%	17,761,800.00
12020746	TRIP EARNINGS - COMPANY VEHICLES (CV)	57,164,400.00	49,000.00	49,000.00	0.1%	57,115,400.00
12020747	TRIP EARNINGS - LOCAL VEHICLES (LV)	19,858,700.00	5,450,000.00	5,450,000.00	27.4%	14,408,700.00
12020751	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	11,452,800.00	-	-	0.0%	11,452,800.00
12020752	EARNINGS FROM COMMERCIAL NEWS	6,027,000.00	1,416,000.00	1,416,000.00	23.5%	4,611,000.00
12020754	EARNINGS FROM PROGRAMME SPONSORSHIP	5,654,900.00	5,550,840.00	5,550,840.00	98.2%	104,060.00
12020755	EARNINGS FROM PUBLIC ANNOUNCEMENT & JINGLES	10,560,800.00	633,000.00	633,000.00	6.0%	9,927,800.00
12020763	EARNINGS FROM HIRE OF PLANTS AND EQUIPMENT	1,944,400.00	107,580.00	107,580.00	5.5%	1,836,820.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT CRO	1,000,000.00	-	-	0.0%	1,000,000.00
12020768	EARNINGS FROM MOTOR TRANSPORT HIRE	100,000.00	1,500.00	1,500.00	1.5%	98,500.00
12020770	EARNINGS FROM RIBADU SQUARE HIRE OF OPEN AIR SPACE	23,405,100.00	180,000.00	180,000.00	0.8%	23,225,100.00
12020775	EARNINGS FROM BEER PALOUR	1,570,600.00	-	-	0.0%	1,570,600.00
12020776	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020777	EARNINGS FROM LEASES OF QUARRY	21,000,000.00	500,000.00	500,000.00	2.4%	20,500,000.00
12020779	EARNINGS FROM CTC FOR LITIGATION	700,000.00	-	-	0.0%	700,000.00
12020781	EARNINGS FROM DEMARCATION OF PLOTS	2,000,000.00	-	-	0.0%	2,000,000.00
12020782	EARNINGS FROM PREPARATION OF TITTLE DEEDS TRCE PLAN/PREPARATION OF TITTLE	700,000.00	-	-	0.0%	700,000.00
12020783	EARNINGS FROM EMISSION RATE	5,000,000.00	-	-	0.0%	5,000,000.00
12020785	EARNINGS FROM TEMPORARY FILE	1,500,000.00	-	-	0.0%	1,500,000.00
12020787	EARNINGS FROM HOSPITALS/DRUG	134,750,000.00	-	-	0.0%	134,750,000.00
12020788	EARNINGS FROM SCANNING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
12020789	EARNINGS FROM ACCIDENT AND EMERGENCY SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	357,730,100.00	12,046,000.00	12,046,000.00	3.4%	345,684,100.00
12020801	RENT ON GOVT. QUARTERS	36,450,900.00	-	-	0.0%	36,450,900.00
12020803	RENT ON GOVT BUILDINGS	10,203,900.00	-	-	0.0%	10,203,900.00
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	255,244,900.00	11,328,000.00	11,328,000.00	4.4%	243,916,900.00
12020818	RENT OF STUDENT HOSTELS	16,510,000.00	-	-	0.0%	16,510,000.00
12020819	RENT OF UNIVERSITY PROPERTY	33,600,000.00	-	-	0.0%	33,600,000.00
12020820	RENT FROM HOUSING ESTATES	2,970,000.00	718,000.00	718,000.00	24.2%	2,252,000.00
12020830	RENT OF PARK/BUILDING STRUCTURES/HALLS	2,750,400.00	-	-	0.0%	2,750,400.00
120209	RENT ON LAND & OTHERS - GENERAL	139,455,300.00	19,919,969.20	19,919,969.20	14.3%	119,535,330.80
12020901	RENT ON GOVT. LAND	12,140,500.00	14,475,712.28	14,475,712.28	119.2%	2,335,212.28
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	1,880,000.00	-	-	0.0%	1,880,000.00
12020907	GROUND RENT	102,105,400.00	3,704,256.92	3,704,256.92	3.6%	98,401,143.08
12020909	RENT ON MINING LEASE	23,329,400.00	1,740,000.00	1,740,000.00	7.5%	21,589,400.00
120210	REPAYMENTS - GENERAL	87,956,300.00	-	-	0.0%	87,956,300.00
12021001	MOTOR VEHICLE ADVANCES (PRINCIPAL)	1,620,600.00	-	-	0.0%	1,620,600.00
12021006	RECOVERY OF OVERPAYMENTS	17,600.00	-	-	0.0%	17,600.00
12021007	EARNING FROM GOVERNMENT PROPERTIES/ASSETS	86,318,100.00	-	-	0.0%	86,318,100.00
120211	INVESTMENT INCOME	1,200.00	-	-	0.0%	1,200.00
12021102	DIVIDEND RECEIVED	1,200.00	-	-	0.0%	1,200.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
120212	INTEREST EARNED	10,000,000.00	-	-	0.0%	10,000,000.00
12021210	BANK INTEREST	10,000,000.00	-	-	0.0%	10,000,000.00
120213	RE-IMBURSEMENT GENERAL	3,171,592,500.00	-	-	0.0%	3,171,592,500.00
12021302	AUDIT FEES	171,592,500.00	-	-	0.0%	171,592,500.00
12021303	REIMBURSEMENT FROM LG FOR UNIVERSITY FUNDING	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
13	AID AND GRANTS	9,160,000,000.00	-	-	0.0%	9,160,000,000.00
1302	GRANTS	9,160,000,000.00	-	-	0.0%	9,160,000,000.00
130201	DOMESTIC GRANTS	9,010,000,000.00	-	-	0.0%	9,010,000,000.00
13020102	CAPITAL GRANTS FROM FGN	9,010,000,000.00	-	-	0.0%	9,010,000,000.00
130202	FOREIGN GRANTS	150,000,000.00	-	-	0.0%	150,000,000.00
13020202	CAPITAL FOREIGN GRANTS	150,000,000.00	-	-	0.0%	150,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	62,006,114,200.00	-	-	0.0%	62,006,114,200.00
1403	LOANS/ BORROWINGS RECEIPT	62,006,114,200.00	-	-	0.0%	62,006,114,200.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	49,805,511,390.00	-	-	0.0%	49,805,511,390.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	33,465,511,390.00	-	-	0.0%	33,465,511,390.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	2,340,000,000.00	-	-	0.0%	2,340,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	14,000,000,000.00	-	-	0.0%	14,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	12,200,602,810.00	-	-	0.0%	12,200,602,810.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,200,602,810.00	-	-	0.0%	12,200,602,810.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	583,331,380,496.00	60,343,669,450.64	60,343,669,450.64	10.3%	522,987,711,045.36
01000000000	Administration Sector	111,807,214,090.00	14,229,134,247.08	14,229,134,247.08	12.7%	97,578,079,842.92
01110000000	Governor's Office	26,122,750,400.00	3,277,069,674.50	3,277,069,674.50	12.5%	22,845,680,725.50
011100100100	Office of the Governor	7,365,445,760.00	2,896,974,945.31	2,896,974,945.31	39.3%	4,468,470,814.69
011100100200	Office of the Deputy Governor	1,052,211,120.00	249,515,032.81	249,515,032.81	23.7%	802,696,087.19
011100500100	Sustainable Development Goals (Former MDG's Office)	2,498,000,000.00	13,899,227.18	13,899,227.18	0.6%	2,484,100,772.82
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	2,025,270,000.00	12,503,121.75	12,503,121.75	0.6%	2,012,766,878.25
011101000100	Bureau for Public Procurement (BPP)	837,284,760.00	49,347,790.22	49,347,790.22	5.9%	787,936,969.79
011101600100	World Bank Development Partner Projects(WBDPP)	150,000,200.00	6,749,850.02	6,749,850.02	4.5%	143,250,349.98
011101700100	Cabinet Affairs Office	117,494,860.00	31,250,276.00	31,250,276.00	26.6%	86,244,584.00
011101800100	Security and Special Services Department	11,010,503,650.00	9,460,480.69	9,460,480.69	0.1%	11,001,043,169.31
01110100100	Community and Social Development Agency	35,646,800.00	-	-	0.0%	35,646,800.00
011118400100	Gongola Basin Energy Development Company	149,941,470.00	2,093,752.58	2,093,752.58	1.4%	147,847,717.42
011118500100	Department of Chieftaincy Affairs	835,772,480.00	-	-	0.0%	835,772,480.00
011110300100	Boundary Commission	45,179,300.00	5,275,197.94	5,275,197.94	11.7%	39,904,102.06
01610000000	Office of the Secretary to the State Government	45,244,061,496.00	2,175,596,990.52	2,175,596,990.52	4.8%	43,068,464,505.48
016100100100	Office of the Secretary to the State Government	26,256,784,916.00	1,552,811,828.39	1,552,811,828.39	5.9%	24,703,973,087.61
016102100100	Poverty Alleviation Agency	8,258,006,260.00	322,938,099.81	322,938,099.81	3.9%	7,935,068,160.20
016103700100	Muslim Pilgrims Welfare Commission	2,684,234,370.00	261,136,658.34	261,136,658.34	9.7%	2,423,097,711.66
016103800100	Christian Pilgrims Welfare Board	2,663,202,190.00	12,094,453.63	12,094,453.63	0.5%	2,651,107,736.38
016105200100	African Union Development Agency/New Partnership for African Development (AUDA/NEP)	242,353,000.00	2,996,575.61	2,996,575.61	1.2%	239,356,424.39
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	250,000,000.00	-	-	0.0%	250,000,000.00
016105600100	State Action on Business Enabling Reforms (SABER)	4,189,596,860.00	23,619,374.75	23,619,374.75	0.6%	4,165,977,485.25
016105700100	Adamawa State Social Investment Programme Agency (ADSSIPA)	137,183,900.00	-	-	0.0%	137,183,900.00
016105800100	Adamawa State Investment Promotion Agency (ADIPA)	303,000,000.00	-	-	0.0%	303,000,000.00
016105900100	Adamawa State Peace Commission	259,700,000.00	-	-	0.0%	259,700,000.00
01120000000	Adamawa State House of Assembly	9,626,486,940.00	1,095,336,221.11	1,095,336,221.11	11.4%	8,531,150,718.89
011200300100	Adamawa State House of Assembly (Legislature)	8,594,496,250.00	988,562,637.97	988,562,637.97	11.5%	7,605,933,612.03
011200400100	House of Assembly Service Commission	1,031,990,690.00	106,773,583.13	106,773,583.13	10.3%	925,217,106.87
01230000000	Ministry of Information and Strategy	2,218,194,840.00	259,335,054.46	259,335,054.46	11.7%	1,958,859,785.54
012300100100	Ministry of Information and Strategy	946,173,970.00	83,628,047.98	83,628,047.98	8.8%	862,545,922.02
012300300100	Adamawa Television Corporation (ATV)	417,664,900.00	68,746,695.37	68,746,695.37	16.5%	348,918,204.63
012300400100	Adamawa Broadcasting Corporation (ABC)	603,677,680.00	63,502,299.34	63,502,299.34	10.5%	540,175,380.66
012301300100	Government Printing Press (GPP)	101,744,290.00	17,650,252.96	17,650,252.96	17.3%	84,094,037.04
012305500100	Adamawa Press Limited (APL)	148,934,000.00	25,807,758.81	25,807,758.81	17.3%	123,126,241.19
01250000000	Office of the Head of Service	25,683,948,200.00	7,033,854,020.59	7,033,854,020.59	27.4%	18,650,094,179.41
012500100100	Office of the Head of Service	2,151,715,920.00	162,296,504.27	162,296,504.27	7.5%	1,989,419,415.73
012500500100	Establishment and Training Department	1,163,285,530.00	146,124,717.74	146,124,717.74	12.6%	1,017,160,812.26
012500700100	Adamawa State Staff Pension Board	22,354,081,220.00	6,723,765,925.74	6,723,765,925.74	30.1%	15,630,315,294.26
012500800100	Department of Labour and Productivity	14,865,530.00	1,666,872.84	1,666,872.84	11.2%	13,198,657.16
01400000000	Office of the State Auditor General	1,542,827,160.00	317,242,242.69	317,242,242.69	20.6%	1,225,584,917.31
014000100100	Office of the State Auditor General	1,128,625,970.00	273,258,680.82	273,258,680.82	24.2%	855,367,289.18
014000200100	Office of the Auditor General for Local Government	183,457,620.00	33,946,408.20	33,946,408.20	18.5%	149,511,211.80
014000300100	Audit Commission	230,743,570.00	10,037,153.67	10,037,153.67	4.3%	220,706,416.33
01470000000	Civil Service Commission (CSC)	233,624,930.00	7,658,396.85	7,658,396.85	3.3%	225,966,533.15
014700100100	Civil Service Commission	233,624,930.00	7,658,396.85	7,658,396.85	3.3%	225,966,533.15
01490000000	Local Government Service Commission	51,941,240.00	9,387,457.81	9,387,457.81	18.1%	42,553,782.19
014900100100	Local Government Service Commission	51,941,240.00	9,387,457.81	9,387,457.81	18.1%	42,553,782.19
01480000000	Adamawa State Independence Electoral Commission	193,937,500.00	43,117,762.87	43,117,762.87	22.2%	150,819,737.14
014800100100	Adamawa State Independent Electoral Commission (ADSEIC)	193,937,500.00	43,117,762.87	43,117,762.87	22.2%	150,819,737.14

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
01630000000	Ministry for Special Duties	889,441,384.00	10,536,425.70	10,536,425.70	1.2%	878,904,958.30
016300100100	Ministry for Special Duties	889,441,384.00	10,536,425.70	10,536,425.70	1.2%	878,904,958.30
02000000000	Economic Sector	267,654,361,716.00	13,530,415,526.81	13,530,415,526.81	5.1%	254,123,946,189.19
02150000000	Ministry of Agriculture	4,428,785,370.00	121,635,542.38	121,635,542.38	2.7%	4,307,149,827.62
021500100100	Ministry of Agriculture	4,122,128,490.00	89,011,608.11	89,011,608.11	2.2%	4,033,116,881.89
021510200100	Adamawa Agricultural Development Program (AADP)	143,651,830.00	17,996,311.71	17,996,311.71	12.5%	125,655,518.29
021510300100	Adamawa Agricultural Mechanization Authority (AAMA)	163,005,050.00	14,627,622.56	14,627,622.56	9.0%	148,377,427.44
02200000000	Ministry of Finance	52,576,990,573.00	8,683,302,351.29	8,683,302,351.29	16.5%	43,893,688,221.71
022000100100	Ministry of Finance	13,625,269,920.00	435,166,886.86	435,166,886.86	3.2%	13,190,103,033.14
022000200100	Debt Management Agency	110,236,280.00	11,184,530.10	11,184,530.10	10.1%	99,051,749.90
022000700100	Office of the Accountant General	37,170,128,170.00	8,095,830,359.71	8,095,830,359.71	21.8%	29,074,297,810.29
022000800100	Board of Internal Revenue	1,671,356,203.00	141,120,574.62	141,120,574.62	8.4%	1,530,235,628.38
02220000000	Ministry of Commerce, Trade and Industries	20,886,027,100.00	1,842,788,422.59	1,842,788,422.59	8.8%	19,043,238,677.41
022200100100	Ministry of Commerce	20,649,045,500.00	1,842,788,422.59	1,842,788,422.59	8.9%	18,806,257,077.41
022201900100	Jimeta Ultra Modern Market Office	118,490,800.00	-	-	0.0%	118,490,800.00
022202000100	Jimeta Ultra-Modern Shopping Mall	118,490,800.00	-	-	0.0%	118,490,800.00
02290000000	Ministry of Transportation	1,108,813,540.00	34,223,427.30	34,223,427.30	3.1%	1,074,590,112.70
022900100100	Ministry of Transportation	701,494,170.00	32,416,368.67	32,416,368.67	4.6%	669,077,801.33
022905300100	Adamawa State Transport Board	407,319,370.00	1,807,058.63	1,807,058.63	0.4%	405,512,311.38
02330000000	Ministry of Mineral Resources Development	399,253,120.00	8,808,387.30	8,808,387.30	2.2%	390,444,732.70
023300100100	Ministry of Mineral Resources Development	361,864,320.00	8,358,387.30	8,358,387.30	2.3%	353,505,932.70
023305200100	Adamawa State Mining Company	37,388,800.00	450,000.00	450,000.00	1.2%	36,938,800.00
02340000000	Ministry of Works and Energy Development	122,871,604,450.00	42,736,660.87	42,736,660.87	0.0%	122,828,867,789.13
023400100100	Ministry of Works and Energy Development	122,689,587,680.00	38,416,650.08	38,416,650.08	0.0%	122,651,171,029.92
023400400100	Adamawa State Road Maintenance Agency	32,016,770.00	4,320,010.79	4,320,010.79	13.5%	27,696,759.21
023400500100	Energy Development	150,000,000.00	-	-	0.0%	150,000,000.00
02360000000	Ministry of Culture and Tourism	2,600,587,780.00	65,998,882.52	65,998,882.52	2.5%	2,534,588,897.48
023600100100	Ministry of Culture and Tourism	2,279,459,310.00	27,157,055.92	27,157,055.92	1.2%	2,252,302,254.08
023600300100	Adamawa State Agency for Museum and Monuments (ASAMM)	55,513,410.00	5,700,075.92	5,700,075.92	10.3%	49,813,334.09
023600400100	Arts Council	236,529,560.00	32,391,750.69	32,391,750.69	13.7%	204,137,809.31
023605200100	Hotel and Tourism Board	29,085,500.00	750,000.00	750,000.00	2.6%	28,335,500.00
02380000000	Ministry of Budget and Economic Planning	2,541,655,560.00	144,982,227.94	144,982,227.94	5.7%	2,396,673,332.06
023800100100	Ministry of Budget and Economic Planning	1,374,824,410.00	15,781,858.18	15,781,858.18	1.1%	1,359,042,551.82
023800200100	Adamawa State Planning Commission	527,234,750.00	44,151,628.56	44,151,628.56	8.4%	483,083,121.45
023800400100	Adamawa State Bureau of Statistics	639,596,400.00	85,048,741.21	85,048,741.21	13.3%	554,547,658.79
02500000000	Fiscal Responsibility Commission	356,585,540.00	27,177,663.73	27,177,663.73	7.6%	329,407,876.27
025000100100	Fiscal Responsibility Commission	356,585,540.00	27,177,663.73	27,177,663.73	7.6%	329,407,876.27
02520000000	Ministry of Water Resources	8,572,165,103.00	286,203,644.61	286,203,644.61	3.3%	8,285,961,458.39
025200100100	Ministry of Water Resources	4,363,783,363.00	24,455,118.82	24,455,118.82	0.6%	4,339,328,244.18
025210200100	Adamawa State Water Board	3,088,869,700.00	244,233,210.58	244,233,210.58	7.9%	2,844,636,489.42
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	561,256,950.00	10,744,905.70	10,744,905.70	1.9%	550,512,044.30
025210400100	Small Towns Water Supply Agency	558,255,090.00	6,770,409.51	6,770,409.51	1.2%	551,484,680.49
02530000000	Ministry of Housing and Urban Development	29,601,090,110.00	870,043,384.84	870,043,384.84	2.9%	28,731,046,725.16
025300100100	Ministry of Housing and Urban Development	27,147,065,450.00	832,129,556.55	832,129,556.55	3.1%	26,314,935,893.45
025305300100	Adamawa State Urban Planning & Development Board	2,454,024,660.00	37,913,828.29	37,913,828.29	1.5%	2,416,110,831.71
02600000000	Ministry of Lands and Survey	4,341,296,900.00	402,619,508.48	402,619,508.48	9.3%	3,938,677,391.52
026000100100	Ministry of Lands and Survey	1,886,920,950.00	385,087,487.89	385,087,487.89	20.4%	1,501,833,462.11
026000200100	Office of the Surveyor General	2,454,375,950.00	17,532,020.59	17,532,020.59	0.7%	2,436,843,929.41
02650000000	Ministry of Livestock & Aquaculture Development	1,799,548,040.00	153,715,088.97	153,715,088.97	8.5%	1,645,832,951.03
026500100100	Ministry of Livestock & Aquaculture Development	1,799,548,040.00	153,715,088.97	153,715,088.97	8.5%	1,645,832,951.03
02660000000	Ministry of Entrepreneurship Development	246,332,220.00	51,325,702.09	51,325,702.09	20.8%	195,006,517.91
026600100100	Ministry of Entrepreneurship Development	246,332,220.00	51,325,702.09	51,325,702.09	20.8%	195,006,517.91
02670000000	Ministry of Rural Infrastructure & Community Development	15,323,626,310.00	794,854,631.91	794,854,631.91	5.2%	14,528,771,678.09
026700100100	Ministry of Rural Infrastructure & Community Development	9,860,916,310.00	794,854,631.91	794,854,631.91	8.1%	9,066,061,678.09
026700200100	Rural Access Agricultural and Marketing Project (RAAMP)	5,462,710,000.00	-	-	0.0%	5,462,710,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	15,693,768,968.00	1,907,439,032.63	1,907,439,032.63	12.2%	13,786,329,935.37
03180000000	Adamawa State Judicial Service Commission	6,405,531,088.00	1,604,418,610.40	1,604,418,610.40	25.0%	4,801,112,477.60
031801100100	Adamawa State Judicial Service Commission	311,519,218.00	36,897,742.67	36,897,742.67	11.8%	274,621,475.33
031805100100	High Court of Justice	2,277,998,810.00	746,883,221.81	746,883,221.81	32.8%	1,531,115,588.19
031805200100	Customary Court of Appeal	514,346,890.00	70,086,881.51	70,086,881.51	13.6%	444,260,008.49
031805300100	Sharia Court of Appeal	554,290,600.00	66,452,448.34	66,452,448.34	12.0%	487,838,151.66
031805500100	Area Courts	2,747,375,570.00	684,098,316.07	684,098,316.07	24.9%	2,063,277,253.93
03260000000	Ministry of Justice	9,288,237,880.00	303,020,422.23	303,020,422.23	3.3%	8,985,217,457.77
032600100100	Ministry of Justice	9,288,237,880.00	303,020,422.23	303,020,422.23	3.3%	8,985,217,457.77
05000000000	Social Sector	188,176,035,722.00	30,676,680,644.12	30,676,680,644.12	16.3%	157,499,355,077.89
05130000000	Ministry of Youth & Sports Development	19,652,033,530.00	196,179,587.71	196,179,587.71	1.0%	19,455,853,942.29
051300100100	Ministry of Youth and Sports Development	18,419,026,080.00	80,195,622.64	80,195,622.64	0.4%	18,338,830,457.36
051305100100	Sports Council	452,727,910.00	57,459,301.83	57,459,301.83	12.7%	395,268,608.17
051305300100	Adamawa United Foot Ball Club	780,279,540.00	58,524,663.24	58,524,663.24	7.5%	721,754,876.76
05140000000	Ministry of Women Affairs	2,941,745,370.00	138,204,524.98	138,204,524.98	4.7%	2,803,540,845.02
051400100100	Ministry of Women Affairs	2,941,745,370.00	138,204,524.98	138,204,524.98	4.7%	2,803,540,845.02
05170000000	Ministry of Education and Human Capital Development	113,375,640,124.00	17,125,827,482.31	17,125,827,482.31	15.1%	96,249,812,641.69
051700100100	Ministry of Education and Human Capital Development	44,500,982,757.00	6,108,813,396.35	6,108,813,396.35	13.7%	38,392,169,360.65
051700300100	Adamawa State Universal Basic Education Board	548,802,680.00	77,424,585.96	77,424,585.96	14.1%	471,378,094.04
051700800100	Adamawa State Library Board	334,300,700.00	50,184,411.23	50,184,411.23	15.0%	284,116,288.77
051700900100	Adamawa State Mass Education Board (ADSMEB)	235,814,110.00	44,495,626.55	44,495,626.55	18.9%	191,318,483.46
051705100100	Post Primary Schools Mgt Board	23,920,659,160.00	5,440,329,428.68	5,440,329,428.68	22.7%	18,480,329,731.32
051706400100	Education Resource Centre	311,547,310.00	11,221,340.70	11,221,340.70	3.6%	300,325,969.30
051700500100	College of Agriculture, Science and Technology Ganje	2,536,875,010.00	243,367,526.05	243,367,526.05	9.6%	2,293,507,483.95
051700400100	College of Legal Studies Yola	1,283,086,660.00	199,277,709.44	199,277,709.44	15.5%	1,083,808,950.56
051701800100	Adamawa State Polytechnic Yola	3,059,277,450.00	500,014,024.74	500,014,024.74	16.3%	2,559,263,425.26
051701900100	College of Education Hong	2,390,532,960.00	433,046,359.24	433,046,359.24	18.1%	1,957,486,600.76
051702100100	Adamawa State University Mubi	24,754,218,970.00	2,278,616,108.00	2,278,616,108.00	9.2%	22,475,602,862.00
051702200100	Adamawa State Scholarship Trust Fund	5,575,682,330.00	1,482,876,352.54	1,482,876,352.54	26.6%	4,092,805,977.46
051702300100	College of Nursing Sciences Yola	1,069,819,700.00	103,694,045.15	103,694,045.15	9.7%	966,125,654.85
051702400100	College of Health Technology Michika	933,102,270.00	141,415,697.13	141,415,697.13	15.2%	791,686,572.87
051702500100	College of Technology, Innovation and Enterprenuership Studies Gulak	1,920,938,057.00	11,050,870.56	11,050,870.56	0.6%	1,909,887,186.44
05690000000	Ministry of Tertiary and Professional Education	24,302,910.00	4,443,169.93	4,443,169.93	18.3%	19,859,740.07
056900100100	Ministry of Tertiary and Professional Education	24,302,910.00	4,443,169.93	4,443,169.93	18.3%	19,859,740.07
05210000000	Ministry of Health and Human Services	47,637,788,228.00	12,754,798,594.61	12,754,798,594.61	26.8%	34,882,989,633.39
052100100100	Ministry of Health and Human Services	32,989,065,828.00	10,766,539,262.15	10,766,539,262.15	32.6%	22,222,526,565.85
052100300100	Primary Health Care Development Agency	1,309,363,170.00	39,379,197.50	39,379,197.50	3.0%	1,269,983,972.50
052100200100	Adamawa State Contributory Health Management Agency	5,229,093,890.00	750,000.00	750,000.00	0.0%	5,228,343,890.00
052102700100	Adamawa State Referral Center	46,738,540.00	-	-	0.0%	46,738,540.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	59,679,300.00	6,984,180.64	6,984,180.64	11.7%	52,695,119.36
052110200100	Adamawa State Hospital Services Management Board	7,290,455,180.00	1,786,505,928.30	1,786,505,928.30	24.5%	5,503,949,251.70
052110300100	Adamawa Traditional Medicine Board	57,753,300.00	3,194,809.48	3,194,809.48	5.5%	54,558,490.52
052111300100	Adamawa State Drugs Supply Management Agency	213,564,610.00	17,937,044.60	17,937,044.60	8.4%	195,627,565.40
052111400100	Adamawa State Specialist Hospital Yola	442,074,410.00	133,508,171.94	133,508,171.94	30.2%	308,566,238.06
05350000000	Ministry of Environment and Natural Resources Development	3,621,205,600.00	391,313,892.37	391,313,892.37	10.8%	3,229,891,707.63
053500100100	Ministry of Environment and Natural Resources Development	2,872,278,240.00	320,406,662.29	320,406,662.29	11.2%	2,551,871,577.71
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	748,927,360.00	70,907,230.08	70,907,230.08	9.5%	678,020,129.92
05540000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	556,187,380.00	11,472,141.46	11,472,141.46	2.1%	544,715,238.54
055400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	556,187,380.00	11,472,141.46	11,472,141.46	2.1%	544,715,238.54
05510000000	Ministry for Local Government Affairs	367,132,580.00	54,441,250.75	54,441,250.75	14.8%	312,691,329.25
055100100100	Ministry for Local Government Affairs	167,877,890.00	29,189,012.77	29,189,012.77	17.4%	138,688,877.23
055100500100	Local Government Staff Pension Board	199,254,690.00	25,252,237.98	25,252,237.98	12.7%	174,002,452.02

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	104,231,043,377.00	21,500,308,616.18	21,500,308,616.18	20.6%	82,730,734,760.82
01000000000	Administration Sector	43,789,981,540.00	8,498,465,320.92	8,498,465,320.92	19.4%	35,291,516,219.08
01110000000	Governor's Office	1,074,781,100.00	124,394,201.50	124,394,201.50	11.6%	950,386,898.50
011100100100	Office of the Governor	365,445,760.00	51,104,909.23	51,104,909.23	14.0%	314,340,850.77
011100100200	Office of the Deputy Governor	100,203,520.00	11,780,314.84	11,780,314.84	11.8%	88,423,205.16
011101000100	Bureau for Public Procurement (BPP)	392,284,760.00	49,347,790.22	49,347,790.22	12.6%	342,936,969.79
011101700100	Cabinet Affairs Office	2,132,560.00	-	-	0.0%	2,132,560.00
011101800100	Security and Special Services Department	76,003,650.00	9,460,480.69	9,460,480.69	12.4%	66,543,169.31
011118400100	Gongola Basin Energy Development Company	10,918,770.00	2,093,752.58	2,093,752.58	19.2%	8,825,017.42
011118500100	Department of Chieftaincy Affairs	124,820,880.00	-	-	0.0%	124,820,880.00
011110300100	Boundary Commission	2,971,200.00	606,953.94	606,953.94	20.4%	2,364,246.06
01610000000	Office of the Secretary to the State Government	13,711,187,102.00	903,370,004.24	903,370,004.24	6.6%	12,807,817,097.76
016100100100	Office of the Secretary to the State Government	13,520,275,822.00	889,857,762.41	889,857,762.41	6.6%	12,630,418,059.59
016102100100	Poverty Alleviation Agency	27,734,260.00	2,707,058.63	2,707,058.63	9.8%	25,027,201.38
016103700100	Muslim Pilgrims Welfare Commission	57,234,070.00	4,588,169.70	4,588,169.70	8.0%	52,645,900.30
016103800100	Christian Pilgrims Welfare Board	78,615,090.00	6,217,013.51	6,217,013.51	7.9%	72,398,076.50
016105600100	State Action on Business Enabling Reforms (SABER)	13,903,960.00	-	-	0.0%	13,903,960.00
016105700100	Adamawa State Social Investment Programme Agency (ADSSIPA)	13,423,900.00	-	-	0.0%	13,423,900.00
01120000000	Adamawa State House of Assembly	3,627,549,318.00	226,425,711.05	226,425,711.05	6.2%	3,401,123,606.95
011200300100	Adamawa State House of Assembly (Legislature)	2,646,558,628.00	130,353,811.66	130,353,811.66	4.9%	2,516,204,816.34
011200400100	House of Assembly Service Commission	980,990,690.00	96,071,899.38	96,071,899.38	9.8%	884,918,790.62
01230000000	Ministry of Information and Strategy	933,746,640.00	163,228,188.06	163,228,188.06	17.5%	770,518,451.94
012300100100	Ministry of Information and Strategy	122,172,570.00	22,519,731.97	22,519,731.97	18.4%	99,652,838.03
012300300100	Adamawa Television Corporation (ATV)	363,287,200.00	63,608,051.37	63,608,051.37	17.5%	299,679,148.63
012300400100	Adamawa Broadcasting Corporation (ABC)	298,728,980.00	49,958,860.66	49,958,860.66	16.7%	248,770,119.34
012301300100	Government Printing Press (GPP)	45,623,890.00	9,069,962.96	9,069,962.96	19.9%	36,553,927.04
012305500100	Adamawa Press Limited (APL)	103,934,000.00	18,071,581.10	18,071,581.10	17.4%	85,862,418.90
01250000000	Office of the Head of Service	23,666,063,800.00	6,959,496,831.62	6,959,496,831.62	29.4%	16,706,566,968.38
012500100100	Office of the Head of Service	852,586,520.00	148,275,732.52	148,275,732.52	17.4%	704,310,787.48
012500500100	Establishment and Training Department	493,285,530.00	91,591,045.81	91,591,045.81	18.6%	401,694,484.19
012500700100	Adamawa State Staff Pension Board	22,318,631,220.00	6,719,311,308.45	6,719,311,308.45	30.1%	15,599,319,911.55
012500800100	Department of Labour and Productivity	1,560,530.00	318,744.84	318,744.84	20.4%	1,241,785.16
01400000000	Office of the State Auditor General	475,582,160.00	89,733,334.38	89,733,334.38	18.9%	385,848,825.62
014000100100	Office of the State Auditor General	300,951,970.00	55,786,926.18	55,786,926.18	18.5%	245,165,043.82
014000200100	Office of the Auditor General for Local Government	170,521,620.00	33,946,408.20	33,946,408.20	19.9%	136,575,211.80
014000300100	Audit Commission	4,108,570.00	-	-	0.0%	4,108,570.00
01470000000	Civil Service Commission (CSC)	98,624,930.00	7,658,396.85	7,658,396.85	7.8%	90,966,533.15
014700100100	Civil Service Commission	98,624,930.00	7,658,396.85	7,658,396.85	7.8%	90,966,533.15
01490000000	Local Government Service Commission	37,831,940.00	8,486,648.17	8,486,648.17	22.4%	29,345,291.83
014900100100	Local Government Service Commission	37,831,940.00	8,486,648.17	8,486,648.17	22.4%	29,345,291.83
01480000000	Adamawa State Independence Electoral Commission	154,185,300.00	13,296,731.12	13,296,731.12	8.6%	140,888,568.89
014800100100	Adamawa State Independent Electoral Commission (ADSIEC)	154,185,300.00	13,296,731.12	13,296,731.12	8.6%	140,888,568.89
01630000000	Ministry for Special Duties	10,429,250.00	2,375,273.95	2,375,273.95	22.8%	8,053,976.05
016300100100	Ministry for Special Duties	10,429,250.00	2,375,273.95	2,375,273.95	22.8%	8,053,976.05
02000000000	Economic Sector	7,466,904,710.00	1,321,752,311.96	1,321,752,311.96	17.7%	6,145,152,398.04
02150000000	Ministry of Agriculture	674,754,650.00	102,317,708.38	102,317,708.38	15.2%	572,436,941.62
021500100100	Ministry of Agriculture	460,705,290.00	71,948,418.11	71,948,418.11	15.6%	388,756,871.89
021510200100	Adamawa Agricultural Development Program (AADP)	128,315,930.00	15,741,667.71	15,741,667.71	12.3%	112,574,262.29
021510300100	Adamawa Agricultural Mechanization Authority (AAMA)	85,733,430.00	14,627,622.56	14,627,622.56	17.1%	71,105,807.44

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	2,007,343,160.00	380,871,325.80	380,871,325.80	19.0%	1,626,471,834.20
022000100100	Ministry of Finance	110,268,820.00	16,590,253.83	16,590,253.83	15.0%	93,678,566.17
022000200100	Debt Management Agency	60,512,980.00	7,795,928.01	7,795,928.01	12.9%	52,717,051.99
022000700100	Office of the Accountant General	1,165,899,470.00	215,364,569.34	215,364,569.34	18.5%	950,534,900.66
022000800100	Board of Internal Revenue	670,661,890.00	141,120,574.62	141,120,574.62	21.0%	529,541,315.38
02220000000	Ministry of Commerce, Trade and Industries	280,427,010.00	55,967,852.35	55,967,852.35	20.0%	224,459,157.65
022200100100	Ministry of Commerce	280,427,010.00	55,967,852.35	55,967,852.35	20.0%	224,459,157.65
02290000000	Ministry of Transportation	161,905,040.00	24,433,171.55	24,433,171.55	15.1%	137,471,868.45
022900100100	Ministry of Transportation	111,494,170.00	22,626,112.92	22,626,112.92	20.3%	88,868,057.08
022905300100	Adamawa State Transport Board	50,410,870.00	1,807,058.63	1,807,058.63	3.6%	48,603,811.38
02330000000	Ministry of Mineral Resources Development	25,305,520.00	4,035,955.30	4,035,955.30	15.9%	21,269,564.70
023300100100	Ministry of Mineral Resources Development	19,309,420.00	3,585,955.30	3,585,955.30	18.6%	15,723,464.70
023305200100	Adamawa State Mining Company	5,996,100.00	450,000.00	450,000.00	7.5%	5,546,100.00
02340000000	Ministry of Works and Energy Development	184,208,920.00	34,258,424.48	34,258,424.48	18.6%	149,950,495.52
023400100100	Ministry of Works and Energy Development	167,672,950.00	32,203,458.08	32,203,458.08	19.2%	135,469,491.92
023400400100	Adamawa State Road Maintenance Agency	16,535,970.00	2,054,966.40	2,054,966.40	12.4%	14,481,003.60
02360000000	Ministry of Culture and Tourism	302,869,570.00	48,819,210.52	48,819,210.52	16.1%	254,050,359.48
023600100100	Ministry of Culture and Tourism	78,652,800.00	14,998,639.92	14,998,639.92	19.1%	63,654,160.08
023600300100	Adamawa State Agency for Museum and Monuments (ASAMM)	38,443,110.00	5,700,075.92	5,700,075.92	14.8%	32,743,034.09
023600400100	Arts Council	178,090,160.00	27,370,494.69	27,370,494.69	15.4%	150,719,665.31
023605200100	Hotel and Tourism Board	7,683,500.00	750,000.00	750,000.00	9.8%	6,933,500.00
02380000000	Ministry of Budget and Economic Planning	632,003,760.00	128,939,777.44	128,939,777.44	20.4%	503,063,982.56
023800100100	Ministry of Budget and Economic Planning	82,875,910.00	15,781,858.18	15,781,858.18	19.0%	67,094,051.82
023800200100	Adamawa State Planning Commission	172,031,450.00	35,605,530.56	35,605,530.56	20.7%	136,425,919.45
023800400100	Adamawa State Bureau of Statistics	377,096,400.00	77,552,388.71	77,552,388.71	20.6%	299,544,011.29
02500000000	Fiscal Responsibility Commission	188,585,540.00	21,532,251.73	21,532,251.73	11.4%	167,053,288.27
025000100100	Fiscal Responsibility Commission	188,585,540.00	21,532,251.73	21,532,251.73	11.4%	167,053,288.27
02520000000	Ministry of Water Resources	1,212,602,380.00	232,560,532.57	232,560,532.57	19.2%	980,041,847.43
025200100100	Ministry of Water Resources	100,681,810.00	16,889,264.82	16,889,264.82	16.8%	83,792,545.18
025210200100	Adamawa State Water Board	1,041,741,330.00	204,721,909.99	204,721,909.99	19.7%	837,019,420.01
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	58,856,950.00	8,498,801.70	8,498,801.70	14.4%	50,358,148.30
025210400100	Small Towns Water Supply Agency	11,322,290.00	2,450,556.06	2,450,556.06	21.6%	8,871,733.94
02530000000	Ministry of Housing and Urban Development	236,700,810.00	42,470,254.23	42,470,254.23	17.9%	194,230,555.77
025300100100	Ministry of Housing and Urban Development	69,310,850.00	10,932,497.94	10,932,497.94	15.8%	58,378,352.06
025305300100	Adamawa State Urban Planning & Development Board	167,389,960.00	31,537,756.29	31,537,756.29	18.8%	135,852,203.71
02600000000	Ministry of Lands and Survey	277,945,800.00	57,117,059.38	57,117,059.38	20.5%	220,828,740.62
026000100100	Ministry of Lands and Survey	187,635,150.00	39,585,038.79	39,585,038.79	21.1%	148,050,111.21
026000200100	Office of the Surveyor General	90,310,650.00	17,532,020.59	17,532,020.59	19.4%	72,778,629.41
02650000000	Ministry of Livestock & Aquaculture Development	1,006,698,140.00	133,547,225.74	133,547,225.74	13.3%	873,150,914.26
026500100100	Ministry of Livestock & Aquaculture Development	1,006,698,140.00	133,547,225.74	133,547,225.74	13.3%	873,150,914.26
02660000000	Ministry of Entrepreneurship Development	201,341,620.00	41,712,404.59	41,712,404.59	20.7%	159,629,215.41
026600100100	Ministry of Entrepreneurship Development	201,341,620.00	41,712,404.59	41,712,404.59	20.7%	159,629,215.41
02670000000	Ministry of Rural Infrastructure & Community Development	74,212,790.00	13,169,157.91	13,169,157.91	17.7%	61,043,632.09
026700100100	Ministry of Rural Infrastructure & Community Development	74,212,790.00	13,169,157.91	13,169,157.91	17.7%	61,043,632.09
03000000000	Law and Justice Sector	3,788,074,390.00	812,976,736.98	812,976,736.98	21.5%	2,975,097,653.02
03180000000	Adamawa State Judicial Service Commission	3,437,913,210.00	751,960,672.92	751,960,672.92	21.9%	2,685,952,537.08
031801100100	Adamawa State Judicial Service Commission	208,928,420.00	13,783,689.17	13,783,689.17	6.6%	195,144,730.83
031805100100	High Court of Justice	575,355,790.00	87,085,801.36	87,085,801.36	15.1%	488,269,988.64
031805200100	Customary Court of Appeal	238,570,030.00	25,121,878.36	25,121,878.36	10.5%	213,448,151.64
031805300100	Sharia Court of Appeal	311,050,730.00	39,090,120.21	39,090,120.21	12.6%	271,960,609.79
031805500100	Area Courts	2,104,008,240.00	586,879,183.82	586,879,183.82	27.9%	1,517,129,056.18
03260000000	Ministry of Justice	350,161,180.00	61,016,064.06	61,016,064.06	17.4%	289,145,115.94
032600100100	Ministry of Justice	350,161,180.00	61,016,064.06	61,016,064.06	17.4%	289,145,115.94

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	49,186,082,737.00	10,867,114,246.32	10,867,114,246.32	22.1%	38,318,968,490.68
05130000000	Ministry of Youth & Sports Development	210,781,270.00	33,216,301.78	33,216,301.78	15.8%	177,564,968.22
051300100100	Ministry of Youth and Sports Development	45,914,720.00	8,933,312.08	8,933,312.08	19.5%	36,981,407.92
051305100100	Sports Council	132,544,410.00	20,909,489.70	20,909,489.70	15.8%	111,634,920.30
051305300100	Adamawa United Foot Ball Club	32,322,140.00	3,373,500.00	3,373,500.00	10.4%	28,948,640.00
05140000000	Ministry of Women Affairs	265,363,170.00	52,615,901.98	52,615,901.98	19.8%	212,747,268.02
051400100100	Ministry of Women Affairs	265,363,170.00	52,615,901.98	52,615,901.98	19.8%	212,747,268.02
05170000000	Ministry of Education and Human Capital Development	39,919,941,557.00	8,756,886,303.97	8,756,886,303.97	21.9%	31,163,055,253.03
051700100100	Ministry of Education and Human Capital Development	320,642,200.00	67,591,209.04	67,591,209.04	21.1%	253,050,990.96
051700300100	Adamawa State Universal Basic Education Board	443,968,280.00	77,424,585.96	77,424,585.96	17.4%	366,543,694.04
051700800100	Adamawa State Library Board	328,831,900.00	49,276,285.73	49,276,285.73	15.0%	279,555,614.27
051700900100	Adamawa State Mass Education Board (ADSMEB)	222,332,710.00	43,591,040.62	43,591,040.62	19.6%	178,741,669.39
051705100100	Post Primary Schools Mgt Board	22,170,380,060.00	5,440,329,428.68	5,440,329,428.68	24.5%	16,730,050,631.32
051706400100	Education Resource Centre	30,059,010.00	5,570,084.70	5,570,084.70	18.5%	24,488,925.30
051700500100	College of Agriculture, Science and Technology Ganye	2,265,111,500.00	241,290,862.89	241,290,862.89	10.7%	2,023,820,637.11
051700400100	College of Legal Studies Yola	1,018,136,660.00	197,634,356.95	197,634,356.95	19.4%	820,502,303.05
051701800100	Adamawa State Polytechnic Yola	2,390,527,450.00	498,799,348.99	498,799,348.99	20.9%	1,891,728,101.01
051701900100	College of Education Hong	2,215,532,960.00	433,046,325.74	433,046,325.74	19.5%	1,782,486,634.26
051702100100	Adamawa State University Mubi	6,109,081,570.00	1,441,747,641.00	1,441,747,641.00	23.6%	4,667,333,929.00
051702200100	Adamawa State Scholarship Trust Fund	36,881,730.00	4,424,520.84	4,424,520.84	12.0%	32,457,209.16
051702300100	College of Nursing Sciences Yola	516,968,500.00	103,694,045.15	103,694,045.15	20.1%	413,274,454.85
051702400100	College of Health Technology Michika	619,298,970.00	141,415,697.13	141,415,697.13	22.8%	477,883,272.87
051702500100	College of Technology, Innovation and Entrepreneurship Studies Gulak	1,232,188,057.00	11,050,870.56	11,050,870.56	0.9%	1,221,137,186.44
05690000000	Ministry of Tertiary and Professional Education	24,302,910.00	4,443,169.93	4,443,169.93	18.3%	19,859,740.07
056900100100	Ministry of Tertiary and Professional Education	24,302,910.00	4,443,169.93	4,443,169.93	18.3%	19,859,740.07
05210000000	Ministry of Health and Human Services	7,767,052,270.00	1,884,840,851.58	1,884,840,851.58	24.3%	5,882,211,418.42
052100100100	Ministry of Health and Human Services	334,293,260.00	68,085,085.37	68,085,085.37	20.4%	266,208,174.63
052100300100	Primary Health Care Development Agency	171,996,070.00	24,961,387.28	24,961,387.28	14.5%	147,034,682.72
052100200100	Adamawa State Contributory Health Management Agency	9,993,500.00	750,000.00	750,000.00	7.5%	9,243,500.00
052102700100	Adamawa State Referral Center	46,738,540.00	-	-	0.0%	46,738,540.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	39,328,300.00	2,952,188.37	2,952,188.37	7.5%	36,376,111.63
052110200100	Adamawa State Hospital Services Management Board	6,769,480,180.00	1,737,710,583.18	1,737,710,583.18	25.7%	5,031,769,596.82
052110300100	Adamawa Traditional Medicine Board	17,988,300.00	1,350,000.00	1,350,000.00	7.5%	16,638,300.00
052111300100	Adamawa State Drugs Supply Management Agency	188,564,610.00	16,716,844.85	16,716,844.85	8.9%	171,847,765.15
052111400100	Adamawa State Specialist Hospital Yola	188,669,510.00	32,314,762.53	32,314,762.53	17.1%	156,354,747.47
05350000000	Ministry of Environment and Natural Resources Development	720,115,300.00	100,264,699.57	100,264,699.57	13.9%	619,850,600.43
053500100100	Ministry of Environment and Natural Resources Development	512,765,940.00	66,806,832.49	66,806,832.49	13.0%	445,959,107.51
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	207,349,360.00	33,457,867.08	33,457,867.08	16.1%	173,891,492.92
05540000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	7,059,680.00	1,938,976.25	1,938,976.25	27.5%	5,120,703.75
055400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	7,059,680.00	1,938,976.25	1,938,976.25	27.5%	5,120,703.75
05510000000	Ministry for Local Government Affairs	271,466,580.00	32,908,041.26	32,908,041.26	12.1%	238,558,538.74
055100100100	Ministry for Local Government Affairs	123,987,590.00	28,651,243.25	28,651,243.25	23.1%	95,336,346.75
055100500100	Local Government Staff Pension Board	147,478,990.00	4,256,798.01	4,256,798.01	2.9%	143,222,191.99

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	71,921,122,137.00	8,882,409,533.35	8,882,409,533.35	12.4%	63,038,712,603.65
01000000000	Administration Sector	40,710,998,456.00	5,189,969,684.25	5,189,969,684.25	12.7%	35,521,028,771.75
01110000000	Governor's Office	20,507,969,300.00	3,143,173,473.00	3,143,173,473.00	15.3%	17,364,795,827.00
011100100100	Office of the Governor	7,000,000,000.00	2,845,870,036.08	2,845,870,036.08	40.7%	4,154,129,963.92
011100100200	Office of the Deputy Governor	952,007,600.00	237,734,717.97	237,734,717.97	25.0%	714,272,882.03
011100500100	Sustainable Development Goals (Former MDG's Office)	158,000,000.00	13,899,227.18	13,899,227.18	8.8%	144,100,772.82
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	25,270,000.00	3,001,121.75	3,001,121.75	11.9%	22,268,878.25
011101000100	Bureau for Public Procurement (BPP)	445,000,000.00	-	-	0.0%	445,000,000.00
011101600100	World Bank Development Partner Projects(WBDPP)	150,000,200.00	6,749,850.02	6,749,850.02	4.5%	143,250,349.98
011101700100	Cabinet Affairs Office	115,362,300.00	31,250,276.00	31,250,276.00	27.1%	84,112,024.00
011101800100	Security and Special Services Department	10,934,500,000.00	-	-	0.0%	10,934,500,000.00
01110100100	Community and Social Development Agency	35,646,800.00	-	-	0.0%	35,646,800.00
011118400100	Gongola Basin Energy Development Company	139,022,700.00	-	-	0.0%	139,022,700.00
011118500100	Department of Chieftaincy Affairs	510,951,600.00	-	-	0.0%	510,951,600.00
011110300100	Boundary Commission	42,208,100.00	4,668,244.00	4,668,244.00	11.1%	37,539,856.00
01610000000	Office of the Secretary to the State Government	9,839,015,300.00	741,029,744.37	741,029,744.37	7.5%	9,097,985,555.63
016100100100	Office of the Secretary to the State Government	3,400,000,000.00	408,639,441.00	408,639,441.00	12.0%	2,991,360,559.00
016102100100	Poverty Alleviation Agency	230,272,000.00	58,348,424.25	58,348,424.25	25.3%	171,923,575.75
016103700100	Muslim Pilgrims Welfare Commission	2,627,000,300.00	256,548,488.64	256,548,488.64	9.8%	2,370,451,811.36
016103800100	Christian Pilgrims Welfare Board	2,584,587,100.00	5,877,440.12	5,877,440.12	0.2%	2,578,709,659.88
016105200100	African Union Development Agency/New Partnership for African Development (AUDA/NEP)	42,353,000.00	2,996,575.61	2,996,575.61	7.1%	39,356,424.39
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	250,000,000.00	-	-	0.0%	250,000,000.00
016105600100	State Action on Business Enabling Reforms (SABER)	106,342,900.00	8,619,374.75	8,619,374.75	8.1%	97,723,525.25
016105700100	Adamawa State Social Investment Programme Agency (ADSSIPA)	35,760,000.00	-	-	0.0%	35,760,000.00
016105800100	Adamawa State Investment Promotion Agency (ADIPA)	303,000,000.00	-	-	0.0%	303,000,000.00
016105900100	Adamawa State Peace Commission	259,700,000.00	-	-	0.0%	259,700,000.00
01120000000	Adamawa State House of Assembly	5,998,937,622.00	868,910,510.06	868,910,510.06	14.5%	5,130,027,111.94
011200300100	Adamawa State House of Assembly (Legislature)	5,947,937,622.00	858,208,826.31	858,208,826.31	14.4%	5,089,728,795.69
011200400100	House of Assembly Service Commission	51,000,000.00	10,701,683.75	10,701,683.75	21.0%	40,298,316.25
01230000000	Ministry of Information and Strategy	712,073,200.00	96,106,866.40	96,106,866.40	13.5%	615,966,333.60
012300100100	Ministry of Information and Strategy	470,001,400.00	61,108,316.01	61,108,316.01	13.0%	408,893,083.99
012300300100	Adamawa Television Corporation (ATV)	54,377,700.00	5,138,644.00	5,138,644.00	9.4%	49,239,056.00
012300400100	Adamawa Broadcasting Corporation (ABC)	86,573,700.00	13,543,438.68	13,543,438.68	15.6%	73,030,261.32
012301300100	Government Printing Press (GPP)	56,120,400.00	8,580,290.00	8,580,290.00	15.3%	47,540,110.00
012305500100	Adamawa Press Limited (APL)	45,000,000.00	7,736,177.71	7,736,177.71	17.2%	37,263,822.29
01250000000	Office of the Head of Service	2,017,884,400.00	74,357,188.97	74,357,188.97	3.7%	1,943,527,211.03
012500100100	Office of the Head of Service	1,299,129,400.00	14,020,771.75	14,020,771.75	1.1%	1,285,108,628.25
012500500100	Establishment and Training Department	670,000,000.00	54,533,671.93	54,533,671.93	8.1%	615,466,328.07
012500700100	Adamawa State Staff Pension Board	35,450,000.00	4,454,617.29	4,454,617.29	12.6%	30,995,382.71
012500800100	Department of Labour and Productivity	13,305,000.00	1,348,128.00	1,348,128.00	10.1%	11,956,872.00
01400000000	Office of the State Auditor General	1,067,245,000.00	227,508,908.31	227,508,908.31	21.3%	839,736,091.69
014000100100	Office of the State Auditor General	827,674,000.00	217,471,754.64	217,471,754.64	26.3%	610,202,245.36
014000200100	Office of the Auditor General for Local Government	12,936,000.00	-	-	0.0%	12,936,000.00
014000300100	Audit Commission	226,635,000.00	10,037,153.67	10,037,153.67	4.4%	216,597,846.33
01470000000	Civil Service Commission (CSC)	135,000,000.00	-	-	0.0%	135,000,000.00
014700100100	Civil Service Commission	135,000,000.00	-	-	0.0%	135,000,000.00
01490000000	Local Government Service Commission	14,109,300.00	900,809.64	900,809.64	6.4%	13,208,490.36
014900100100	Local Government Service Commission	14,109,300.00	900,809.64	900,809.64	6.4%	13,208,490.36
01480000000	Adamawa State Independence Electoral Commission	39,752,200.00	29,821,031.75	29,821,031.75	75.0%	9,931,168.25
014800100100	Adamawa State Independent Electoral Commission (ADSIEC)	39,752,200.00	29,821,031.75	29,821,031.75	75.0%	9,931,168.25
01630000000	Ministry for Special Duties	379,012,134.00	8,161,151.75	8,161,151.75	2.2%	370,850,982.25
016300100100	Ministry for Special Duties	379,012,134.00	8,161,151.75	8,161,151.75	2.2%	370,850,982.25

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	10,757,769,213.00	1,534,525,505.54	1,534,525,505.54	14.3%	9,223,243,707.46
02150000000	Ministry of Agriculture	148,794,400.00	19,317,834.00	19,317,834.00	13.0%	129,476,566.00
021500100100	Ministry of Agriculture	121,363,200.00	17,063,190.00	17,063,190.00	14.1%	104,300,010.00
021510200100	Adamawa Agricultural Development Program (AADP)	15,335,900.00	2,254,644.00	2,254,644.00	14.7%	13,081,256.00
021510300100	Adamawa Agricultural Mechanization Authority (AAMA)	12,095,300.00	-	-	0.0%	12,095,300.00
02200000000	Ministry of Finance	6,607,512,113.00	1,272,388,056.68	1,272,388,056.68	19.3%	5,335,124,056.32
022000100100	Ministry of Finance	3,040,001,100.00	418,576,633.03	418,576,633.03	13.8%	2,621,424,466.97
022000200100	Debt Management Agency	49,723,300.00	3,388,602.09	3,388,602.09	6.8%	46,334,697.91
022000700100	Office of the Accountant General	2,517,093,400.00	850,422,821.56	850,422,821.56	33.8%	1,666,670,578.44
022000800100	Board of Internal Revenue	1,000,694,313.00	-	-	0.0%	1,000,694,313.00
02220000000	Ministry of Commerce, Trade and Industries	381,315,000.00	18,268,706.51	18,268,706.51	4.8%	363,046,293.49
022200100100	Ministry of Commerce	144,333,400.00	18,268,706.51	18,268,706.51	12.7%	126,064,693.49
022201900100	Jimeta Ultra Modern Market Office	118,490,800.00	-	-	0.0%	118,490,800.00
022202000100	Jimeta Ultra-Modern Shopping Mall	118,490,800.00	-	-	0.0%	118,490,800.00
02290000000	Ministry of Transportation	446,908,500.00	9,790,255.75	9,790,255.75	2.2%	437,118,244.25
022900100100	Ministry of Transportation	90,000,000.00	9,790,255.75	9,790,255.75	10.9%	80,209,744.25
022905300100	Adamawa State Transport Board	356,908,500.00	-	-	0.0%	356,908,500.00
02330000000	Ministry of Mineral Resources Development	73,947,600.00	4,772,432.00	4,772,432.00	6.5%	69,175,168.00
023300100100	Ministry of Mineral Resources Development	42,554,900.00	4,772,432.00	4,772,432.00	11.2%	37,782,468.00
023305200100	Adamawa State Mining Company	31,392,700.00	-	-	0.0%	31,392,700.00
02340000000	Ministry of Works and Energy Development	1,825,089,100.00	8,478,236.39	8,478,236.39	0.5%	1,816,610,863.61
023400100100	Ministry of Works and Energy Development	1,659,608,300.00	6,213,192.00	6,213,192.00	0.4%	1,653,395,108.00
023400400100	Adamawa State Road Maintenance Agency	15,480,800.00	2,265,044.39	2,265,044.39	14.6%	13,215,755.61
023400500100	Energy Development	150,000,000.00	-	-	0.0%	150,000,000.00
02360000000	Ministry of Culture and Tourism	147,301,700.00	17,179,672.00	17,179,672.00	11.7%	130,122,028.00
023600100100	Ministry of Culture and Tourism	50,390,000.00	12,158,416.00	12,158,416.00	24.1%	38,231,584.00
023600300100	Adamawa State Agency for Museum and Monuments (ASAMM)	17,070,300.00	-	-	0.0%	17,070,300.00
023600400100	Arts Council	58,439,400.00	5,021,256.00	5,021,256.00	8.6%	53,418,144.00
023605200100	Hotel and Tourism Board	21,402,000.00	-	-	0.0%	21,402,000.00
02380000000	Ministry of Budget and Economic Planning	442,151,800.00	13,041,019.20	13,041,019.20	2.9%	429,110,780.80
023800100100	Ministry of Budget and Economic Planning	289,448,500.00	-	-	0.0%	289,448,500.00
023800200100	Adamawa State Planning Commission	75,203,300.00	8,540,666.70	8,540,666.70	11.4%	66,662,633.30
023800400100	Adamawa State Bureau of Statistics	77,500,000.00	4,500,352.50	4,500,352.50	5.8%	72,999,647.50
02500000000	Fiscal Responsibility Commission	48,000,000.00	5,645,412.00	5,645,412.00	11.8%	42,354,588.00
025000100100	Fiscal Responsibility Commission	48,000,000.00	5,645,412.00	5,645,412.00	11.8%	42,354,588.00
02520000000	Ministry of Water Resources	211,088,600.00	17,547,290.04	17,547,290.04	8.3%	193,541,309.96
025200100100	Ministry of Water Resources	36,088,600.00	3,000,032.00	3,000,032.00	8.3%	33,088,568.00
025210200100	Adamawa State Water Board	114,000,000.00	7,981,300.59	7,981,300.59	7.0%	106,018,699.41
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	17,000,000.00	2,246,104.00	2,246,104.00	13.2%	14,753,896.00
025210400100	Small Towns Water Supply Agency	44,000,000.00	4,319,853.45	4,319,853.45	9.8%	39,680,146.55
02530000000	Ministry of Housing and Urban Development	106,640,400.00	10,946,422.34	10,946,422.34	10.3%	95,693,977.66
025300100100	Ministry of Housing and Urban Development	58,005,700.00	4,570,350.34	4,570,350.34	7.9%	53,435,349.66
025305300100	Adamawa State Urban Planning & Development Board	48,634,700.00	6,376,072.00	6,376,072.00	13.1%	42,258,628.00
02600000000	Ministry of Lands and Survey	104,252,600.00	103,376,045.90	103,376,045.90	99.2%	876,554.10
026000100100	Ministry of Lands and Survey	49,285,800.00	103,376,045.90	103,376,045.90	209.7%	- 54,090,245.90
026000200100	Office of the Surveyor General	54,966,800.00	-	-	0.0%	54,966,800.00
02650000000	Ministry of Livestock & Aquaculture Development	131,349,900.00	20,167,863.23	20,167,863.23	15.4%	111,182,036.77
026500100100	Ministry of Livestock & Aquaculture Development	131,349,900.00	20,167,863.23	20,167,863.23	15.4%	111,182,036.77
02660000000	Ministry of Entrepreneurship Development	44,990,600.00	9,613,297.50	9,613,297.50	21.4%	35,377,302.50
026600100100	Ministry of Entrepreneurship Development	44,990,600.00	9,613,297.50	9,613,297.50	21.4%	35,377,302.50
02670000000	Ministry of Rural Infrastructure & Community Development	38,426,900.00	3,992,962.00	3,992,962.00	10.4%	34,433,938.00
026700100100	Ministry of Rural Infrastructure & Community Development	38,426,900.00	3,992,962.00	3,992,962.00	10.4%	34,433,938.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	7,509,694,578.00	1,094,462,295.65	1,094,462,295.65	14.6%	6,415,232,282.35
03180000000	Adamawa State Judicial Service Commission	2,869,617,878.00	852,457,937.48	852,457,937.48	29.7%	2,017,159,940.52
031801100100	Adamawa State Judicial Service Commission	102,590,798.00	23,114,053.50	23,114,053.50	22.5%	79,476,744.50
031805100100	High Court of Justice	1,702,643,020.00	659,797,420.45	659,797,420.45	38.8%	1,042,845,599.55
031805200100	Customary Court of Appeal	275,776,860.00	44,965,003.15	44,965,003.15	16.3%	230,811,856.85
031805300100	Sharia Court of Appeal	243,239,870.00	27,362,328.13	27,362,328.13	11.2%	215,877,541.87
031805500100	Area Courts	545,367,330.00	97,219,132.25	97,219,132.25	17.8%	448,148,197.75
03260000000	Ministry of Justice	4,640,076,700.00	242,004,358.17	242,004,358.17	5.2%	4,398,072,341.83
032600100100	Ministry of Justice	4,640,076,700.00	242,004,358.17	242,004,358.17	5.2%	4,398,072,341.83
05000000000	Social Sector	12,942,659,890.00	1,063,452,047.91	1,063,452,047.91	8.2%	11,879,207,842.09
05130000000	Ministry of Youth & Sports Development	2,568,140,900.00	92,848,534.38	92,848,534.38	3.6%	2,475,292,365.62
051300100100	Ministry of Youth and Sports Development	1,500,000,000.00	1,147,559.01	1,147,559.01	0.1%	1,498,852,440.99
051305100100	Sports Council	320,183,500.00	36,549,812.13	36,549,812.13	11.4%	283,633,687.87
051305300100	Adamawa United Foot Ball Club	747,957,400.00	55,151,163.24	55,151,163.24	7.4%	692,806,236.76
05140000000	Ministry of Women Affairs	435,002,200.00	55,588,623.00	55,588,623.00	12.8%	379,413,577.00
051400100100	Ministry of Women Affairs	435,002,200.00	55,588,623.00	55,588,623.00	12.8%	379,413,577.00
05170000000	Ministry of Education and Human Capital Development	8,269,218,400.00	580,901,671.03	580,901,671.03	7.0%	7,688,316,728.97
051700100100	Ministry of Education and Human Capital Development	207,568,800.00	22,541,459.00	22,541,459.00	10.9%	185,027,341.00
051700300100	Adamawa State Universal Basic Education Board	104,834,400.00	-	-	0.0%	104,834,400.00
051700800100	Adamawa State Library Board	5,468,800.00	908,125.50	908,125.50	16.6%	4,560,674.50
051700900100	Adamawa State Mass Education Board (ADSMEB)	13,481,400.00	904,585.93	904,585.93	6.7%	12,576,814.07
051705100100	Post Primary Schools Mgt Board	1,750,279,100.00	-	-	0.0%	1,750,279,100.00
051706400100	Education Resource Centre	161,488,300.00	5,651,256.00	5,651,256.00	3.5%	155,837,044.00
051700500100	College of Agriculture, Science and Technology Ganye	51,280,700.00	2,076,663.16	2,076,663.16	4.0%	49,204,036.84
051700400100	College of Legal Studies Yola	264,950,000.00	1,643,352.49	1,643,352.49	0.6%	263,306,647.51
051701800100	Adamawa State Polytechnic Yola	488,750,000.00	1,214,675.75	1,214,675.75	0.2%	487,535,324.25
051701900100	College of Education Hong	75,000,000.00	33.50	33.50	0.0%	74,999,966.50
051702100100	Adamawa State University Mubi	4,045,137,400.00	525,913,329.00	525,913,329.00	13.0%	3,519,224,071.00
051702200100	Adamawa State Scholarship Trust Fund	38,800,600.00	20,048,190.70	20,048,190.70	51.7%	18,752,409.30
051702300100	College of Nursing Sciences Yola	241,425,600.00	-	-	0.0%	241,425,600.00
051702400100	College of Health Technology Michika	132,003,300.00	-	-	0.0%	132,003,300.00
051702500100	College of Technology, Innovation and Entrepreneurship Studies Gulak	688,750,000.00	-	-	0.0%	688,750,000.00
05210000000	Ministry of Health and Human Services	1,245,768,590.00	226,321,652.00	226,321,652.00	18.2%	1,019,446,938.00
052100100100	Ministry of Health and Human Services	200,000,400.00	54,818,085.75	54,818,085.75	27.4%	145,182,314.25
052100300100	Primary Health Care Development Agency	63,171,900.00	14,417,810.22	14,417,810.22	22.8%	48,754,089.78
052100200100	Adamawa State Contributory Health Management Agency	123,100,390.00	-	-	0.0%	123,100,390.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	20,351,000.00	4,031,992.27	4,031,992.27	19.8%	16,319,007.73
052110200100	Adamawa State Hospital Services Management Board	520,975,000.00	48,795,345.12	48,795,345.12	9.4%	472,179,654.88
052110300100	Adamawa Traditional Medicine Board	39,765,000.00	1,844,809.48	1,844,809.48	4.6%	37,920,190.52
052111300100	Adamawa State Drugs Supply Management Agency	25,000,000.00	1,220,199.75	1,220,199.75	4.9%	23,779,800.25
052111400100	Adamawa State Specialist Hospital Yola	253,404,900.00	101,193,409.41	101,193,409.41	39.9%	152,211,490.59
05350000000	Ministry of Environment and Natural Resources Development	316,851,100.00	79,725,192.80	79,725,192.80	25.2%	237,125,907.20
053500100100	Ministry of Environment and Natural Resources Development	149,512,300.00	42,275,829.80	42,275,829.80	28.3%	107,236,470.20
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	167,338,800.00	37,449,363.00	37,449,363.00	22.4%	129,889,437.00
05540000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	49,127,700.00	6,533,165.21	6,533,165.21	13.3%	42,594,534.79
055400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	49,127,700.00	6,533,165.21	6,533,165.21	13.3%	42,594,534.79
05510000000	Ministry for Local Government Affairs	58,551,000.00	21,533,209.49	21,533,209.49	36.8%	37,017,790.51
055100100100	Ministry for Local Government Affairs	6,775,300.00	537,769.52	537,769.52	7.9%	6,237,530.48
055100500100	Local Government Staff Pension Board	51,775,700.00	20,995,439.97	20,995,439.97	40.6%	30,780,260.03

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70
01000000000	Administration Sector	27,306,234,094.00	540,699,241.91	540,699,241.91	2.0%	26,765,534,852.09
01110000000	Governor's Office	4,540,000,000.00	9,502,000.00	9,502,000.00	0.2%	4,530,498,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	2,340,000,000.00	-	-	0.0%	2,340,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	2,000,000,000.00	9,502,000.00	9,502,000.00	0.5%	1,990,498,000.00
011118500100	Department of Chieftaincy Affairs	200,000,000.00	-	-	0.0%	200,000,000.00
01610000000	Office of the Secretary to the State Government	21,693,859,094.00	531,197,241.91	531,197,241.91	2.4%	21,162,661,852.09
016100100100	Office of the Secretary to the State Government	9,336,509,094.00	254,314,624.98	254,314,624.98	2.7%	9,082,194,469.02
016102100100	Poverty Alleviation Agency	8,000,000,000.00	261,882,616.93	261,882,616.93	3.3%	7,738,117,383.07
016105200100	African Union Development Agency/New Partnership for African Development (AUDA/NEP)	200,000,000.00	-	-	0.0%	200,000,000.00
016105600100	State Action on Business Enabling Reforms (SABER)	4,069,350,000.00	15,000,000.00	15,000,000.00	0.4%	4,054,350,000.00
016105700100	Adamawa State Social Investment Programme Agency (ADSSIPA)	88,000,000.00	-	-	0.0%	88,000,000.00
01230000000	Ministry of Information and Strategy	572,375,000.00	-	-	0.0%	572,375,000.00
012300100100	Ministry of Information and Strategy	354,000,000.00	-	-	0.0%	354,000,000.00
012300400100	Adamawa Broadcasting Corporation (ABC)	218,375,000.00	-	-	0.0%	218,375,000.00
01630000000	Ministry for Special Duties	500,000,000.00	-	-	0.0%	500,000,000.00
016300100100	Ministry for Special Duties	500,000,000.00	-	-	0.0%	500,000,000.00
02000000000	Economic Sector	215,941,552,493.00	3,644,094,740.50	3,644,094,740.50	1.7%	212,297,457,752.50
02150000000	Ministry of Agriculture	3,604,236,320.00	-	-	0.0%	3,604,236,320.00
021500100100	Ministry of Agriculture	3,540,060,000.00	-	-	0.0%	3,540,060,000.00
021510300100	Adamawa Agricultural Mechanization Authority (AAMA)	64,176,320.00	-	-	0.0%	64,176,320.00
02200000000	Ministry of Finance	10,475,000,000.00	-	-	0.0%	10,475,000,000.00
022000100100	Ministry of Finance	10,475,000,000.00	-	-	0.0%	10,475,000,000.00
02220000000	Ministry of Commerce, Trade and Industries	20,224,285,090.00	1,768,551,863.73	1,768,551,863.73	8.7%	18,455,733,226.27
022200100100	Ministry of Commerce	20,224,285,090.00	1,768,551,863.73	1,768,551,863.73	8.7%	18,455,733,226.27
02290000000	Ministry of Transportation	500,000,000.00	-	-	0.0%	500,000,000.00
022900100100	Ministry of Transportation	500,000,000.00	-	-	0.0%	500,000,000.00
02330000000	Ministry of Mineral Resources Development	300,000,000.00	-	-	0.0%	300,000,000.00
023300100100	Ministry of Mineral Resources Development	300,000,000.00	-	-	0.0%	300,000,000.00
02340000000	Ministry of Works and Energy Development	120,862,306,430.00	-	-	0.0%	120,862,306,430.00
023400100100	Ministry of Works and Energy Development	120,862,306,430.00	-	-	0.0%	120,862,306,430.00
02360000000	Ministry of Culture and Tourism	2,150,416,510.00	-	-	0.0%	2,150,416,510.00
023600100100	Ministry of Culture and Tourism	2,150,416,510.00	-	-	0.0%	2,150,416,510.00
02380000000	Ministry of Budget and Economic Planning	1,467,500,000.00	3,001,431.30	3,001,431.30	0.2%	1,464,498,568.70
023800100100	Ministry of Budget and Economic Planning	1,002,500,000.00	-	-	0.0%	1,002,500,000.00
023800200100	Adamawa State Planning Commission	280,000,000.00	5,431.30	5,431.30	0.0%	279,994,568.70
023800400100	Adamawa State Bureau of Statistics	185,000,000.00	2,996,000.00	2,996,000.00	1.6%	182,004,000.00
02500000000	Fiscal Responsibility Commission	120,000,000.00	-	-	0.0%	120,000,000.00
025000100100	Fiscal Responsibility Commission	120,000,000.00	-	-	0.0%	120,000,000.00
02520000000	Ministry of Water Resources	7,148,474,123.00	36,095,822.00	36,095,822.00	0.5%	7,112,378,301.00
025200100100	Ministry of Water Resources	4,227,012,953.00	4,565,822.00	4,565,822.00	0.1%	4,222,447,131.00
025210200100	Adamawa State Water Board	1,933,128,370.00	31,530,000.00	31,530,000.00	1.6%	1,901,598,370.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	485,400,000.00	-	-	0.0%	485,400,000.00
025210400100	Small Towns Water Supply Agency	502,932,800.00	-	-	0.0%	502,932,800.00
02530000000	Ministry of Housing and Urban Development	29,257,748,900.00	816,626,708.27	816,626,708.27	2.8%	28,441,122,191.73
025300100100	Ministry of Housing and Urban Development	27,019,748,900.00	816,626,708.27	816,626,708.27	3.0%	26,203,122,191.73
025305300100	Adamawa State Urban Planning & Development Board	2,238,000,000.00	-	-	0.0%	2,238,000,000.00
02600000000	Ministry of Lands and Survey	3,959,098,500.00	242,126,403.20	242,126,403.20	6.1%	3,716,972,096.80
026000100100	Ministry of Lands and Survey	1,650,000,000.00	242,126,403.20	242,126,403.20	14.7%	1,407,873,596.80
026000200100	Office of the Surveyor General	2,309,098,500.00	-	-	0.0%	2,309,098,500.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
026500000000	Ministry of Livestock & Aquaculture Development	661,500,000.00	-	-	0.0%	661,500,000.00
026500100100	Ministry of Livestock & Aquaculture Development	661,500,000.00	-	-	0.0%	661,500,000.00
026700000000	Ministry of Rural Infrastructure & Community Development	15,210,986,620.00	777,692,512.00	777,692,512.00	5.1%	14,433,294,108.00
026700100100	Ministry of Rural Infrastructure & Community Development	9,748,276,620.00	777,692,512.00	777,692,512.00	8.0%	8,970,584,108.00
026700200100	Rural Access Agricultural and Marketing Project (RAAMP)	5,462,710,000.00	-	-	0.0%	5,462,710,000.00
030000000000	Law and Justice Sector	4,396,000,000.00	-	-	0.0%	4,396,000,000.00
031800000000	Adamawa State Judicial Service Commission	98,000,000.00	-	-	0.0%	98,000,000.00
031805500100	Area Courts	98,000,000.00	-	-	0.0%	98,000,000.00
032600000000	Ministry of Justice	4,298,000,000.00	-	-	0.0%	4,298,000,000.00
032600100100	Ministry of Justice	4,298,000,000.00	-	-	0.0%	4,298,000,000.00
050000000000	Social Sector	126,047,178,095.00	18,746,114,349.89	18,746,114,349.89	14.9%	107,301,063,745.11
051300000000	Ministry of Youth & Sports Development	16,873,111,360.00	70,114,751.55	70,114,751.55	0.4%	16,802,996,608.45
051300100100	Ministry of Youth and Sports Development	16,873,111,360.00	70,114,751.55	70,114,751.55	0.4%	16,802,996,608.45
051400000000	Ministry of Women Affairs	2,241,380,000.00	30,000,000.00	30,000,000.00	1.3%	2,211,380,000.00
051400100100	Ministry of Women Affairs	2,241,380,000.00	30,000,000.00	30,000,000.00	1.3%	2,211,380,000.00
051700000000	Ministry of Education and Human Capital Development	65,186,480,167.00	7,788,039,507.31	7,788,039,507.31	11.9%	57,398,440,659.69
051700100100	Ministry of Education and Human Capital Development	43,972,771,757.00	6,018,680,728.31	6,018,680,728.31	13.7%	37,954,091,028.69
051706400100	Education Resource Centre	120,000,000.00	-	-	0.0%	120,000,000.00
051700500100	College of Agriculture, Science and Technology Ganye	220,482,810.00	-	-	0.0%	220,482,810.00
051701800100	Adamawa State Polytechnic Yola	180,000,000.00	-	-	0.0%	180,000,000.00
051701900100	College of Education Hong	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100	Adamawa State University Mubi	14,600,000,000.00	310,955,138.00	310,955,138.00	2.1%	14,289,044,862.00
051702200100	Adamawa State Scholarship Trust Fund	5,500,000,000.00	1,458,403,641.00	1,458,403,641.00	26.5%	4,041,596,359.00
051702300100	College of Nursing Sciences Yola	311,425,600.00	-	-	0.0%	311,425,600.00
051702400100	College of Health Technology Michika	181,800,000.00	-	-	0.0%	181,800,000.00
052100000000	Ministry of Health and Human Services	38,624,967,368.00	10,643,636,091.03	10,643,636,091.03	27.6%	27,981,331,276.97
052100100100	Ministry of Health and Human Services	32,454,772,168.00	10,643,636,091.03	10,643,636,091.03	32.8%	21,811,136,076.97
052100300100	Primary Health Care Development Agency	1,074,195,200.00	-	-	0.0%	1,074,195,200.00
052100200100	Adamawa State Contributory Health Management Agency	5,096,000,000.00	-	-	0.0%	5,096,000,000.00
053500000000	Ministry of Environment and Natural Resources Development	2,584,239,200.00	211,324,000.00	211,324,000.00	8.2%	2,372,915,200.00
053500100100	Ministry of Environment and Natural Resources Development	2,210,000,000.00	211,324,000.00	211,324,000.00	9.6%	1,998,676,000.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	374,239,200.00	-	-	0.0%	374,239,200.00
055400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	500,000,000.00	3,000,000.00	3,000,000.00	0.6%	497,000,000.00
055400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	500,000,000.00	3,000,000.00	3,000,000.00	0.6%	497,000,000.00
055100000000	Ministry for Local Government Affairs	37,000,000.00	-	-	0.0%	37,000,000.00
055100100100	Ministry for Local Government Affairs	37,000,000.00	-	-	0.0%	37,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>33,488,250,300.00</i>	<i>7,030,042,968.81</i>	<i>7,030,042,968.81</i>	<i>21.0%</i>	<i>26,458,207,331.19</i>
020000000000	Economic Sector	33,488,135,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,458,092,331.19
021500000000	Ministry of Agriculture	1,000,000.00	-	-	0.0%	1,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority (AAMA)	1,000,000.00	-	-	0.0%	1,000,000.00
022000000000	Ministry of Finance	33,487,135,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,457,092,331.19
022000700100	Office of the Accountant General	33,487,135,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,457,092,331.19
050000000000	Social Sector	115,000.00	-	-	0.0%	115,000.00
055100000000	Ministry for Local Government Affairs	115,000.00	-	-	0.0%	115,000.00
055100100100	Ministry for Local Government Affairs	115,000.00	-	-	0.0%	115,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	583,331,380,496.00	60,343,669,450.64	60,343,669,450.64	10.3%	522,987,711,045.36
2	EXPENDITURES	583,331,380,496.00	60,343,669,450.64	60,343,669,450.64	10.3%	522,987,711,045.36
21	PERSONNEL COST	104,231,043,377.00	21,500,308,616.18	21,500,308,616.18	20.6%	82,730,734,760.82
2101	SALARY	37,073,958,592.00	7,731,849,238.62	7,731,849,238.62	20.9%	29,342,109,353.38
210101	SALARIES AND WAGES	37,073,958,592.00	7,731,849,238.62	7,731,849,238.62	20.9%	29,342,109,353.38
21010101	BASIC-SALARY	34,808,646,616.00	7,637,764,672.99	7,637,764,672.99	21.9%	27,170,881,943.01
21010102	OVER TIME PAYMENTS	2,113,020.00	-	-	0.0%	2,113,020.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,711,306,469.00	94,084,565.63	94,084,565.63	5.5%	1,617,221,903.37
21010105	SALARIES ARREARS	551,892,487.00	-	-	0.0%	551,892,487.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,628,959,785.00	7,048,056,486.76	7,048,056,486.76	18.2%	31,580,903,298.24
210201	ALLOWANCES	37,981,339,708.00	7,048,056,486.76	7,048,056,486.76	18.6%	30,933,283,221.24
21020102	HOUSING/RENT ALLOWANCE	6,549,617,608.00	1,423,225,855.70	1,423,225,855.70	21.7%	5,126,391,752.30
21020103	TRANSPORT ALLOWANCE	3,886,493,392.00	794,681,831.79	794,681,831.79	20.4%	3,091,811,560.21
21020104	MEAL SUBSIDY	1,197,299,382.00	269,631,371.67	269,631,371.67	22.5%	927,668,010.33
21020105	UTILITY ALLOWANCE	2,011,680,624.00	414,316,535.20	414,316,535.20	20.6%	1,597,364,088.80
21020106	ENTERTAINMENT ALLOWANCE	267,322,382.00	49,978,911.01	49,978,911.01	18.7%	217,343,470.99
21020107	LEAVE ALLOWANCE	2,372,546,890.00	506,155,538.87	506,155,538.87	21.3%	1,866,391,351.13
21020108	DOMESTIC STAFF ALLOWANCE	2,457,401,135.00	499,808,589.90	499,808,589.90	20.3%	1,957,592,545.10
21020109	SHIFT ALLOWANCE	455,756,750.00	123,528,318.30	123,528,318.30	27.1%	332,228,431.70
21020110	CALL DUTY ALLOWANCE	390,746,410.00	89,433,325.95	89,433,325.95	22.9%	301,313,084.05
21020111	CLINICAL ALLOWANCE	8,059,910.00	1,814,880.00	1,814,880.00	22.5%	6,245,030.00
21020112	HARZARD ALLOWANCE	1,100,081,206.00	263,961,131.29	263,961,131.29	24.0%	836,120,074.71
21020114	TEACHING ALLOWANCE	2,108,722,030.00	570,149,638.16	570,149,638.16	27.0%	1,538,572,391.84
21020117	OUTFIT ALLOWANCE	291,438,087.00	55,441,278.93	55,441,278.93	19.0%	235,996,808.07
21020118	SIWES ALLOWANCE	64,422,130.00	13,590,738.51	13,590,738.51	21.1%	50,831,391.49
21020119	FIELD ALLOWANCE	64,545,820.00	13,590,738.51	13,590,738.51	21.1%	50,955,081.49
21020120	JOURNAL ALLOWANCE	64,289,311.00	12,840,613.78	12,840,613.78	20.0%	51,448,697.22
21020121	WIEGHING ALLOWANCE	101,375,020.00	19,962,288.57	19,962,288.57	19.7%	81,412,731.43
21020122	HARDSHIP ALLOWANCE	60,185,285.00	12,411,509.21	12,411,509.21	20.6%	47,773,775.79
21020123	RESPONSIBILITY ALLOWANCE	22,279,760.00	5,799,866.23	5,799,866.23	26.0%	16,479,893.77
21020126	TORCHLIGHT ALLOWANCE	30,393,187.00	4,938,015.30	4,938,015.30	16.2%	25,455,171.70
21020127	UNIFORM ALLOWANCE	165,060.00	35,711.22	35,711.22	21.6%	129,348.78
21020128	PERSONAL ASSISTANCE ALLOWANCE	117,530,857.00	26,607,902.55	26,607,902.55	22.6%	90,922,954.45
21020129	NEWSPAPERS ALLOWANCE	340,940.00	59,680.14	59,680.14	17.5%	281,259.86
21020130	SPECIAL ALLOWANCE	61,395,270.00	7,113,764.97	7,113,764.97	11.6%	54,281,505.03
21020132	NON CLINICAL ALLOWANCE	198,660.00	-	-	0.0%	198,660.00
21020133	REGULAR ALLOWANCE	210,000,000.00	15,793,072.00	15,793,072.00	7.5%	194,206,928.00
21020135	FURNITURE ALLOWANCE	3,234,305,818.00	788,887,003.95	788,887,003.95	24.4%	2,445,418,814.05
21020137	DRIVER'S ALLOWANCE	56,859,135.00	10,450,911.92	10,450,911.92	18.4%	46,408,223.08
21020138	ADMIN ALLOWANCE	43,302,561.00	3,665,617.89	3,665,617.89	8.5%	39,636,943.11
21020139	WARDROPE ALLOWANCE	207,951,380.00	44,993,075.42	44,993,075.42	21.6%	162,958,304.58
21020140	ACADEMIC ALLOWANCE	289,464,540.00	65,226,449.30	65,226,449.30	22.5%	224,238,090.70
21020141	ACCOMMODATION ALLOWANCE	936,374,114.00	157,213,709.35	157,213,709.35	16.8%	779,160,404.65
21020142	ICT ALLOWANCE	21,867,940.00	4,900,868.70	4,900,868.70	22.4%	16,967,071.30
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	7,819,150.00	1,485,729.22	1,485,729.22	19.0%	6,333,420.78
21020145	OTHER ALLOWANCES AND BENEFITS	9,289,107,964.00	776,362,013.25	776,362,013.25	8.4%	8,512,745,950.75
210202	SOCIAL CONTRIBUTIONS	647,620,077.00	-	-	0.0%	647,620,077.00
21020203	GROUP LIFE INSURANCE	105,000,000.00	-	-	0.0%	105,000,000.00
21020205	HOUSING FUND CONTRIBUTION	542,620,077.00	-	-	0.0%	542,620,077.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
2103	SOCIAL BENEFITS	28,528,125,000.00	6,720,402,890.80	6,720,402,890.80	23.6%	21,807,722,109.20
210301	SOCIAL BENEFITS	28,528,125,000.00	6,720,402,890.80	6,720,402,890.80	23.6%	21,807,722,109.20
21030101	GRATUITY	9,673,915,800.00	3,308,994,664.53	3,308,994,664.53	34.2%	6,364,921,135.47
21030102	PENSION	9,159,400,000.00	2,368,174,411.20	2,368,174,411.20	25.9%	6,791,225,588.80
21030103	DEATH BENEFITS	1,560,000,000.00	1,043,233,815.07	1,043,233,815.07	66.9%	516,766,184.93
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	934,809,200.00	-	-	0.0%	934,809,200.00
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	7,200,000,000.00	-	-	0.0%	7,200,000,000.00
22	OTHER RECURRENT COSTS	105,409,372,437.00	15,912,452,502.16	15,912,452,502.16	15.1%	89,496,919,934.84
2202	OVERHEAD COST	71,921,122,137.00	8,882,409,533.35	8,882,409,533.35	12.4%	63,038,712,603.65
220201	TRAVEL & TRANSPORT - GENERAL	11,990,742,210.00	1,488,709,278.35	1,488,709,278.35	12.4%	10,502,032,931.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,602,441,550.00	696,639,397.35	696,639,397.35	43.5%	905,802,152.65
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,738,568,830.00	203,675,821.00	203,675,821.00	11.7%	1,534,893,009.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,858,253,380.00	70,405,000.00	70,405,000.00	3.8%	1,787,848,380.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,075,499,220.00	228,583,300.00	228,583,300.00	4.5%	4,846,915,920.00
22020105	HOTEL ACCOMMODATION - LOCAL	862,670,330.00	241,635,760.00	241,635,760.00	28.0%	621,034,570.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	284,290,910.00	30,000.00	30,000.00	0.0%	284,260,910.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	242,331,000.00	13,340,000.00	13,340,000.00	5.5%	228,991,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	52,353,280.00	-	-	0.0%	52,353,280.00
22020109	PER-DIEM/ESTACODES	274,333,710.00	34,400,000.00	34,400,000.00	12.5%	239,933,710.00
220202	UTILITIES - GENERAL	1,714,645,410.00	199,524,636.07	199,524,636.07	11.6%	1,515,120,773.93
22020201	ELECTRICITY CHARGES	1,090,077,970.00	171,690,877.07	171,690,877.07	15.8%	918,387,092.93
22020202	TELEPHONE CHARGES	32,259,005.00	1,410,000.00	1,410,000.00	4.4%	30,849,005.00
22020203	INTERNET ACCESS CHARGES	215,070,005.00	20,473,884.00	20,473,884.00	9.5%	194,596,121.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	160,754,420.00	3,945,400.00	3,945,400.00	2.5%	156,809,020.00
22020205	WATER RATES	23,562,840.00	402,875.00	402,875.00	1.7%	23,159,965.00
22020206	SEWERAGE CHARGES	20,215,890.00	-	-	0.0%	20,215,890.00
22020207	LEASED COMMUNICATION LINES(S)	17,664,550.00	-	-	0.0%	17,664,550.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	37,055,320.00	-	-	0.0%	37,055,320.00
22020209	OTHER UTILITY CHARGES	117,985,410.00	1,601,600.00	1,601,600.00	1.4%	116,383,810.00
220203	MATERIALS & SUPPLIES - GENERAL	3,933,512,120.00	464,719,531.11	464,719,531.11	11.8%	3,468,792,588.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,109,707,680.00	145,438,808.75	145,438,808.75	13.1%	964,268,871.25
22020302	BOOKS	235,392,840.00	648,000.00	648,000.00	0.3%	234,744,840.00
22020303	NEWSPAPERS	4,424,780.00	-	-	0.0%	4,424,780.00
22020304	MAGAZINES & PERIODICALS	17,707,080.00	65,000.00	65,000.00	0.4%	17,642,080.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	685,987,270.00	18,786,600.00	18,786,600.00	2.7%	667,200,670.00
22020306	PRINTING OF SECURITY DOCUMENTS	347,536,480.00	1,393,500.00	1,393,500.00	0.4%	346,142,980.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	115,962,030.00	14,554,250.00	14,554,250.00	12.6%	101,407,780.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,050,920.00	1,603,400.00	1,603,400.00	2.7%	58,447,520.00
22020309	UNIFORMS & OTHER CLOTHING	103,604,980.00	339,500.00	339,500.00	0.3%	103,265,480.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	86,024,610.00	11,484,250.00	11,484,250.00	13.3%	74,540,360.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	249,420,570.00	17,535,500.00	17,535,500.00	7.0%	231,885,070.00
22020312	OTHER MATERIALS AND SUPPLIES	899,141,280.00	246,008,733.36	246,008,733.36	27.4%	653,132,546.64
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	10,940,100.00	6,861,989.00	6,861,989.00	62.7%	4,078,111.00
22020314	FERTILIZER PAYMENT TO COMPANY	7,611,500.00	-	-	0.0%	7,611,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,977,274,547.00	567,968,803.84	567,968,803.84	19.1%	2,409,305,743.16
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	598,408,305.00	131,567,150.00	131,567,150.00	22.0%	466,841,155.00
22020402	MAINTENANCE OF OFFICE FURNITURE	385,287,800.00	46,916,050.00	46,916,050.00	12.2%	338,371,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	461,556,490.00	67,141,550.00	67,141,550.00	14.5%	394,414,940.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	485,720,400.00	125,265,770.00	125,265,770.00	25.8%	360,454,630.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,505,002.00	118,810,468.48	118,810,468.48	41.9%	164,694,533.52
22020406	OTHER MAINTENANCE SERVICES	621,063,440.00	78,108,815.36	78,108,815.36	12.6%	542,954,624.64
22020407	MAINTENANCE OF AIRCRAFTS	51,094,200.00	159,000.00	159,000.00	0.3%	50,935,200.00
22020408	MAINTENANCE OF SEA BOATS	50,000.00	-	-	0.0%	50,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	16,536,710.00	-	-	0.0%	16,536,710.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	35,000,000.00	-	-	0.0%	35,000,000.00
22020413	MINOR ROAD MAINTENANCE	35,560,200.00	-	-	0.0%	35,560,200.00
22020414	MAINTENANCE OF SOFTWARE	1,492,000.00	-	-	0.0%	1,492,000.00
220205	TRAINING - GENERAL	2,369,519,460.00	130,198,559.00	130,198,559.00	5.5%	2,239,320,901.00
22020501	LOCAL TRAINING	765,488,040.00	16,166,503.00	16,166,503.00	2.1%	749,321,537.00
22020502	INTERNATIONAL TRAINING	236,083,340.00	1,090,000.00	1,090,000.00	0.5%	234,993,340.00
22020503	OTHER TRAININGS	388,743,930.00	13,906,000.00	13,906,000.00	3.6%	374,837,930.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EARLY GRADE READING	979,204,150.00	99,036,056.00	99,036,056.00	10.1%	880,168,094.00
220206	OTHER SERVICES - GENERAL	15,035,440,120.00	1,414,579,195.51	1,414,579,195.51	9.4%	13,620,860,924.49
22020601	SECURITY SERVICES	3,674,571,600.00	447,221,282.43	447,221,282.43	12.2%	3,227,350,317.57
22020602	OFFICE RENT	129,016,180.00	403,565,006.53	403,565,006.53	312.8%	- 274,548,826.53
22020603	RESIDENTIAL RENT	73,440,330.00	-	-	0.0%	73,440,330.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,504,283,650.00	370,452,282.11	370,452,282.11	3.9%	9,133,831,367.89
22020605	CLEANING & FUMIGATION SERVICES	508,428,170.00	69,358,949.44	69,358,949.44	13.6%	439,069,220.56
22020606	POSTAGES & COURIER SERVICES	42,908,490.00	3,777,100.00	3,777,100.00	8.8%	39,131,390.00
22020607	OFFICE SUPPORT SERVICES	1,102,791,700.00	120,204,575.00	120,204,575.00	10.9%	982,587,125.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,427,752,718.00	1,043,490,750.48	1,043,490,750.48	14.0%	6,384,261,967.52
22020701	FINANCIAL CONSULTING	1,990,897,704.00	844,932,965.78	844,932,965.78	42.4%	1,145,964,738.22
22020702	INFORMATION TECHNOLOGY/STATISTICAL CONSULTING	604,381,640.00	38,143,483.70	38,143,483.70	6.3%	566,238,156.30
22020703	LEGAL SERVICES	3,084,665,372.00	11,538,900.00	11,538,900.00	0.4%	3,073,126,472.00
22020704	ENGINEERING SERVICES	42,822,278.00	215,000.00	215,000.00	0.5%	42,607,278.00
22020705	ARCHITECTURAL SERVICES	36,953,136.00	266,500.00	266,500.00	0.7%	36,686,636.00
22020706	SURVEYING SERVICES	38,557,380.00	300,000.00	300,000.00	0.8%	38,257,380.00
22020707	AGRICULTURAL CONSULTING	672,600.00	-	-	0.0%	672,600.00
22020709	OTHER CONSULTING SERVICES	1,628,802,608.00	148,093,901.00	148,093,901.00	9.1%	1,480,708,707.00
220208	FUEL & LUBRICANTS - GENERAL	3,493,694,817.00	445,080,916.11	445,080,916.11	12.7%	3,048,613,900.89
22020801	MOTOR VEHICLE FUEL COST	2,040,936,285.00	231,347,299.11	231,347,299.11	11.3%	1,809,588,985.89
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	177,882,170.00	2,623,000.00	2,623,000.00	1.5%	175,259,170.00
22020803	PLANT / GENERATOR FUEL COST	1,244,853,880.00	210,766,367.00	210,766,367.00	16.9%	1,034,087,513.00
22020805	SEA BOAT FUEL COST	1,520,400.00	-	-	0.0%	1,520,400.00
22020806	COOKING GAS/FUEL COST	28,502,082.00	344,250.00	344,250.00	1.2%	28,157,832.00
220209	FINANCIAL CHARGES - GENERAL	1,356,804,304.00	21,032,137.58	21,032,137.58	1.6%	1,335,772,166.42
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,212,200,524.00	21,032,137.58	21,032,137.58	1.7%	1,191,168,386.42
22020902	INSURANCE PREMIUM	143,624,280.00	-	-	0.0%	143,624,280.00
22020903	OTHER FINANCIAL CHARGES	400,000.00	-	-	0.0%	400,000.00
22020904	OTHER CRF BANK CHARGES	579,500.00	-	-	0.0%	579,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,621,736,431.00	3,107,105,725.30	3,107,105,725.30	14.4%	18,514,630,705.70
22021001	REFRESHMENT & MEALS	2,174,862,800.00	81,210,650.00	81,210,650.00	3.7%	2,093,652,150.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,372,550,820.00	709,458,242.00	709,458,242.00	16.2%	3,663,092,578.00
22021003	PUBLICITY & ADVERTISEMENTS	855,453,710.00	399,071,267.72	399,071,267.72	46.7%	456,382,442.28
22021004	MEDICAL EXPENSES-LOCAL	596,480,430.00	163,407,972.55	163,407,972.55	27.4%	433,072,457.45
22021005	SERVICES AND SCHOOL FEES PAYMENT	3,000,000.00	-	-	0.0%	3,000,000.00
22021007	WELFARE PACKAGES	4,222,974,582.00	667,877,025.87	667,877,025.87	15.8%	3,555,097,556.13
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,511,763.00	5,517,300.00	5,517,300.00	3.4%	154,994,463.00
22021009	SPORTING ACTIVITIES	1,890,875,020.00	24,113,120.00	24,113,120.00	1.3%	1,866,761,900.00
22021010	DIRECT TEACHING & LABORATORY COST	9,808,200.00	-	-	0.0%	9,808,200.00
22021014	BUDGET PREPARATION EXPENSIS	47,605,730.00	410,100.00	410,100.00	0.9%	47,195,630.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	161,652,350.00	3,156,000.00	3,156,000.00	2.0%	158,496,350.00
22021020	FOREIGN SCHOLARSHIP SCHEME	21,291,400.00	-	-	0.0%	21,291,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	587,258,380.00	162,510,523.05	162,510,523.05	27.7%	424,747,856.95
22021022	YOUTH CORPERS ALLOWANCE	14,590,760.00	1,471,000.00	1,471,000.00	10.1%	13,119,760.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	292,055,436.00	4,115,000.00	4,115,000.00	1.4%	287,940,436.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	60,522,842.00	3,587,500.00	3,587,500.00	5.9%	56,935,342.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
22021025	OTHER MISCELLANEOUS EXPENSES	3,438,432,748.00	842,624,624.11	842,624,624.11	24.5%	2,595,808,123.89
22021026	MONITORING AND EVALUATION RECURRENT	391,766,060.00	38,575,400.00	38,575,400.00	9.8%	353,190,660.00
22021028	PROVISION FOR OUTSTANDING LIABILITIES	22,611,500.00	-	-	0.0%	22,611,500.00
22021030	PAYMENT OF WAEC/NECO/JAMB	34,458,900.00	-	-	0.0%	34,458,900.00
22021031	SETTLEMENT OF LIABILITY	2,018,403,700.00	-	-	0.0%	2,018,403,700.00
22021036	CONTINGENCY FUND RECURRENT EXPENDITURE	244,569,300.00	-	-	0.0%	244,569,300.00
2203	LOANS AND ADVANCES	115,000.00	-	-	0.0%	115,000.00
220301	STAFF LOANS & ADVANCES	115,000.00	-	-	0.0%	115,000.00
22030101	MOTOR CYCLE ADVANCES	115,000.00	-	-	0.0%	115,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	-	-	0.0%	1,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	-	-	0.0%	1,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,000,000.00	-	-	0.0%	1,000,000.00
2206	PUBLIC DEBT CHARGES	33,187,135,300.00	6,997,042,968.81	6,997,042,968.81	21.1%	26,190,092,331.19
220601	FOREIGN INTEREST / DISCOUNT	1,458,403,900.00	203,160,890.67	203,160,890.67	13.9%	1,255,243,009.33
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,458,403,900.00	203,160,890.67	203,160,890.67	13.9%	1,255,243,009.33
220602	DOMESTIC INTEREST / DISCOUNT	3,625,021,300.00	566,785,671.16	566,785,671.16	15.6%	3,058,235,628.84
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,650,852,600.00	-	-	0.0%	1,650,852,600.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,974,168,700.00	566,785,671.16	566,785,671.16	28.7%	1,407,383,028.84
220603	FOREIGN PRINCIPAL	12,456,000,000.00	1,735,165,446.45	1,735,165,446.45	13.9%	10,720,834,553.55
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	12,456,000,000.00	1,735,165,446.45	1,735,165,446.45	13.9%	10,720,834,553.55
220604	DOMESTIC PRINCIPAL	15,647,710,100.00	4,491,930,960.53	4,491,930,960.53	28.7%	11,155,779,139.47
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	924,162,500.00	264,786,741.09	264,786,741.09	28.7%	659,375,758.91
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	14,723,547,600.00	4,227,144,219.44	4,227,144,219.44	28.7%	10,496,403,380.56
23	CAPITAL EXPENDITURE	373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70
2301	FIXED ASSETS PURCHASED	48,862,741,390.00	709,779,123.81	709,779,123.81	1.5%	48,152,962,266.19
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,862,741,390.00	709,779,123.81	709,779,123.81	1.5%	48,152,962,266.19
23010101	PURCHASE / ACQUISITION OF LAND	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23010104	PURCHASE MOTOR CYCLES	161,504,200.00	-	-	0.0%	161,504,200.00
23010105	PURCHASE OF MOTOR VEHICLES	3,915,472,300.00	84,011,250.00	84,011,250.00	2.1%	3,831,461,050.00
23010106	PURCHASE OF VANS	3,775,000,000.00	-	-	0.0%	3,775,000,000.00
23010107	PURCHASE OF TRUCKS	1,125,000,000.00	-	-	0.0%	1,125,000,000.00
23010108	PURCHASE OF BUSES	2,590,000,000.00	-	-	0.0%	2,590,000,000.00
23010109	PURCHASE OF SEA BOATS	50,500,000.00	-	-	0.0%	50,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,662,363,650.00	433,348,050.61	433,348,050.61	26.1%	1,229,015,599.39
23010113	PURCHASE OF COMPUTERS	85,000,000.00	496,876.00	496,876.00	0.6%	84,503,124.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	-	-	0.0%	100,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
23010118	PURCHASE OF SCANNERS	6,000,000.00	-	-	0.0%	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	-	-	0.0%	40,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	92,000,000.00	-	-	0.0%	92,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	116,965,910.00	-	-	0.0%	116,965,910.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,216,372,720.00	59,095,949.99	59,095,949.99	0.3%	17,157,276,770.01
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,870,982,810.00	16,772,857.00	16,772,857.00	0.3%	4,854,209,953.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	164,000,000.00	-	-	0.0%	164,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,081,775,000.00	-	-	0.0%	3,081,775,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	19,000,000.00	-	-	0.0%	19,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	80,600,000.00	16,199,630.21	16,199,630.21	20.1%	64,400,369.79
23010133	PURCHASES OF SURVEYING EQUIPMENT	27,500,000.00	-	-	0.0%	27,500,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	1,200,000,000.00	17,570,000.00	17,570,000.00	1.5%	1,182,430,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	140,000,000.00	-	-	0.0%	140,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	385,500,000.00	2,404,500.00	2,404,500.00	0.6%	383,095,500.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
23010143	PURCHASE OF DRILLING EQUIPMENTS	131,644,800.00	-	-	0.0%	131,644,800.00
23010146	PURCHASE OF ICT EQUIPMENTS	2,053,500,000.00	-	-	0.0%	2,053,500,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	1,006,000,000.00	74,080,010.00	74,080,010.00	7.4%	931,919,990.00
23010148	PURCHASE OF SKILL ACQUISITION EQUIPMENTS	1,680,000,000.00	5,800,000.00	5,800,000.00	0.3%	1,674,200,000.00
23010149	PURCHASE OF SOLAR INFRASTRUCTURE	1,581,060,000.00	-	-	0.0%	1,581,060,000.00
23010150	PURCHASE OF ELECTRONIC BILL BOARD	500,000,000.00	-	-	0.0%	500,000,000.00
2302	CONSTRUCTION / PROVISION	233,790,962,646.00	18,603,913,861.20	18,603,913,861.20	8.0%	215,187,048,784.80
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,790,962,646.00	18,603,913,861.20	18,603,913,861.20	8.0%	215,187,048,784.80
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,452,262,740.00	309,128,443.88	309,128,443.88	1.7%	18,143,134,296.12
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	9,049,776,110.00	3,000,000.00	3,000,000.00	0.0%	9,046,776,110.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,273,108,280.00	309,113,562.82	309,113,562.82	7.2%	3,963,994,717.18
23020104	CONSTRUCTION / PROVISION OF HOUSING	863,837,600.00	-	-	0.0%	863,837,600.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,924,043,753.00	4,565,822.00	4,565,822.00	0.1%	6,919,477,931.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,578,805,410.00	9,811,650,915.94	9,811,650,915.94	63.0%	5,767,154,494.06
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	36,364,160,913.00	6,003,281,328.31	6,003,281,328.31	16.5%	30,360,879,584.69
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	19,163,640.00	-	-	0.0%	19,163,640.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,231,000,000.00	-	-	0.0%	2,231,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,000,000.00	-	-	0.0%	60,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	292,200,000.00	-	-	0.0%	292,200,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	105,541,322,410.00	558,937,949.18	558,937,949.18	0.5%	104,982,384,460.82
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	974,000,000.00	-	-	0.0%	974,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,836,321,700.00	-	-	0.0%	9,836,321,700.00
23020124	CONSTRUCTION OF MARKETS/PARKS	17,964,285,090.00	1,593,744,839.07	1,593,744,839.07	8.9%	16,370,540,250.93
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	1,866,675,000.00	-	-	0.0%	1,866,675,000.00
23020128	OTHER CONSTRUCTION	3,500,000,000.00	10,491,000.00	10,491,000.00	0.3%	3,489,509,000.00
2303	REHABILITATION / REPAIRS	55,221,425,156.00	771,923,811.37	771,923,811.37	1.4%	54,449,501,344.63
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,221,425,156.00	771,923,811.37	771,923,811.37	1.4%	54,449,501,344.63
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,305,000,000.00	-	-	0.0%	1,305,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	931,100,000.00	-	-	0.0%	931,100,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	651,941,170.00	31,530,000.00	31,530,000.00	4.8%	620,411,170.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,598,672,258.00	19,907,000.00	19,907,000.00	0.8%	2,578,765,258.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,800,899,854.00	-	-	0.0%	2,800,899,854.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	65,000,000.00	-	-	0.0%	65,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	150,000,000.00	-	-	0.0%	150,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	254,600,000.00	-	-	0.0%	254,600,000.00
23030113	REHABILITATION / REPAIRS - ROADS	21,371,716,000.00	-	-	0.0%	21,371,716,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,736,995,874.00	708,893,811.37	708,893,811.37	3.0%	23,028,102,062.63
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,000,000,000.00	10,000,000.00	10,000,000.00	1.0%	990,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	5,500,000.00	-	-	0.0%	5,500,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	200,000,000.00	-	-	0.0%	200,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	150,000,000.00	1,593,000.00	1,593,000.00	1.1%	148,407,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,224,757,700.00	227,779,003.00	227,779,003.00	5.4%	3,996,978,697.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,224,757,700.00	227,779,003.00	227,779,003.00	5.4%	3,996,978,697.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	2,039,757,700.00	227,779,003.00	227,779,003.00	11.2%	1,811,978,697.00
23040102	EROSION & FLOOD CONTROL	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	25,000,000.00	-	-	0.0%	25,000,000.00
2305	OTHER CAPITAL PROJECTS	31,591,077,790.00	2,617,512,532.92	2,617,512,532.92	8.3%	28,973,565,257.08
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,591,077,790.00	2,617,512,532.92	2,617,512,532.92	8.3%	28,973,565,257.08
23050101	RESEARCH AND DEVELOPMENT	8,084,458,850.00	40,696,007.72	40,696,007.72	0.5%	8,043,762,842.28
23050102	COMPUTER SOFTWARE ACQUISITION	5,195,417,390.00	257,126,403.20	257,126,403.20	4.9%	4,938,290,986.80
23050103	MONITORING AND EVALUATION	4,667,830,990.00	638,955,081.00	638,955,081.00	13.7%	4,028,875,909.00
23050104	ANNIVERSARIES/CELEBRATIONS/TRADE FAIRS/SPORTING ACTIVITIES	515,350,560.00	30,000,000.00	30,000,000.00	5.8%	485,350,560.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	13,128,020,000.00	1,650,735,041.00	1,650,735,041.00	12.6%	11,477,284,959.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	583,331,380,496.00	60,343,669,450.64	60,343,669,450.64	10.3%	522,987,711,045.36
701	GENERAL PUBLIC SERVICES	99,777,327,209.00	15,910,873,501.54	15,910,873,501.54	15.9%	83,866,453,707.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	41,543,792,373.00	6,566,123,779.01	6,566,123,779.01	15.8%	34,977,668,593.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,991,853,310.00	4,598,909,457.49	4,598,909,457.49	21.9%	16,392,943,852.51
70112	FINANCIAL AND FISCAL AFFAIRS	20,551,939,063.00	1,967,214,321.52	1,967,214,321.52	9.6%	18,584,724,741.49
7013	GENERAL SERVICES	24,552,462,036.00	2,271,588,990.85	2,271,588,990.85	9.3%	22,280,873,045.15
70131	GENERAL PERSONNEL SERVICES	4,878,167,410.00	443,944,686.31	443,944,686.31	9.1%	4,434,222,723.69
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,695,568,960.00	172,154,460.38	172,154,460.38	6.4%	2,523,414,499.62
70133	OTHER GENERAL SERVICES	16,978,725,666.00	1,655,489,844.17	1,655,489,844.17	9.8%	15,323,235,821.83
7016	GENERAL PUBLIC SERVICES N.E.C.	193,937,500.00	43,117,762.87	43,117,762.87	22.2%	150,819,737.14
70161	GENERAL PUBLIC SERVICES N.E.C.	193,937,500.00	43,117,762.87	43,117,762.87	22.2%	150,819,737.14
7017	PUBLIC DEBT TRANSACTIONS	33,187,135,300.00	6,997,042,968.81	6,997,042,968.81	21.1%	26,190,092,331.19
70171	PUBLIC DEBT TRANSACTIONS	33,187,135,300.00	6,997,042,968.81	6,997,042,968.81	21.1%	26,190,092,331.19
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
703	PUBLIC ORDER AND SAFETY	36,442,323,278.00	2,005,968,553.32	2,005,968,553.32	5.5%	34,436,354,724.68
7031	POLICE SERVICES	500,000,000.00	-	-	0.0%	500,000,000.00
70311	POLICE SERVICES	500,000,000.00	-	-	0.0%	500,000,000.00
7032	FIRE PROTECTION SERVICES	69,163,640.00	-	-	0.0%	69,163,640.00
70321	FIRE PROTECTION SERVICES	69,163,640.00	-	-	0.0%	69,163,640.00
7033	LAW COURTS	14,966,013,968.00	1,907,439,032.63	1,907,439,032.63	12.7%	13,058,574,935.37
70331	LAW COURTS	14,966,013,968.00	1,907,439,032.63	1,907,439,032.63	12.7%	13,058,574,935.37
7035	R & D PUBLIC ORDER AND SAFETY	1,350,000,000.00	89,069,040.00	89,069,040.00	6.6%	1,260,930,960.00
70351	R&D PUBLIC ORDER AND SAFETY	1,350,000,000.00	89,069,040.00	89,069,040.00	6.6%	1,260,930,960.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	19,557,145,670.00	9,460,480.69	9,460,480.69	0.0%	19,547,685,189.31
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,557,145,670.00	9,460,480.69	9,460,480.69	0.0%	19,547,685,189.31
704	ECONOMIC AFFAIRS	181,933,796,204.00	2,999,757,167.39	2,999,757,167.39	1.6%	178,934,039,036.61
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,648,017,700.00	1,852,401,720.09	1,852,401,720.09	8.2%	20,795,615,979.91
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	22,648,017,700.00	1,852,401,720.09	1,852,401,720.09	8.2%	20,795,615,979.91
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,688,533,410.00	275,350,631.35	275,350,631.35	4.8%	5,413,182,778.66
70421	AGRICULTURE	5,688,533,410.00	275,350,631.35	275,350,631.35	4.8%	5,413,182,778.66
7043	FUEL AND ENERGY	8,524,912,650.00	219,255,315.40	219,255,315.40	2.6%	8,305,657,334.60
70435	ELECTRICITY	7,295,912,650.00	219,255,315.40	219,255,315.40	3.0%	7,076,657,334.60
70436	NON ELECTRIC ENERGY	1,229,000,000.00	-	-	0.0%	1,229,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	399,253,120.00	8,808,387.30	8,808,387.30	2.2%	390,444,732.70
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	399,253,120.00	8,808,387.30	8,808,387.30	2.2%	390,444,732.70
7045	TRANSPORT	135,886,138,120.00	637,491,037.35	637,491,037.35	0.5%	135,248,647,082.66
70451	ROAD TRANSPORT	135,886,138,120.00	637,491,037.35	637,491,037.35	0.5%	135,248,647,082.66
7046	COMMUNICATION	7,049,412,594.00	-	-	0.0%	7,049,412,594.00
70461	COMMUNICATION	7,049,412,594.00	-	-	0.0%	7,049,412,594.00
7047	OTHER INDUSTRIES	67,528,610.00	6,450,075.92	6,450,075.92	9.6%	61,078,534.09
70473	TOURISM	67,528,610.00	6,450,075.92	6,450,075.92	9.6%	61,078,534.09
7048	R & D ECONOMIC AFFAIRS	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	1,670,000,000.00	-	-	0.0%	1,670,000,000.00

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	6,171,205,600.00	391,313,892.37	391,313,892.37	6.3%	5,779,891,707.63
7051	WASTE MANAGEMENT	333,964,200.00	-	-	0.0%	333,964,200.00
70511	WASTE MANAGEMENT	333,964,200.00	-	-	0.0%	333,964,200.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	-	-	0.0%	50,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	-	-	0.0%	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,787,241,400.00	391,313,892.37	391,313,892.37	6.8%	5,395,927,507.63
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,787,241,400.00	391,313,892.37	391,313,892.37	6.8%	5,395,927,507.63
706	HOUSING AND COMMUNITY AMENITIES	26,485,967,613.00	1,172,616,536.52	1,172,616,536.52	4.4%	25,313,351,076.48
7061	HOUSING DEVELOPMENT	16,121,997,370.00	802,147,930.94	802,147,930.94	5.0%	15,319,849,439.06
70611	HOUSING DEVELOPMENT	16,121,997,370.00	802,147,930.94	802,147,930.94	5.0%	15,319,849,439.06
7062	COMMUNITY DEVELOPMENT	1,763,879,540.00	84,264,960.97	84,264,960.97	4.8%	1,679,614,579.03
70621	COMMUNITY DEVELOPMENT	1,763,879,540.00	84,264,960.97	84,264,960.97	4.8%	1,679,614,579.03
7063	WATER SUPPLY	8,600,090,703.00	286,203,644.61	286,203,644.61	3.3%	8,313,887,058.39
70631	WATER SUPPLY	8,600,090,703.00	286,203,644.61	286,203,644.61	3.3%	8,313,887,058.39
707	HEALTH	50,465,588,228.00	12,764,300,594.61	12,764,300,594.61	25.3%	37,701,287,633.39
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,284,398,010.00	19,781,854.08	19,781,854.08	0.9%	2,264,616,155.92
70711	PHARMACEUTICAL PRODUCTS	906,833,010.00	17,937,044.60	17,937,044.60	2.0%	888,895,965.40
70712	OTHER MEDICAL PRODUCTS	1,377,565,000.00	1,844,809.48	1,844,809.48	0.1%	1,375,720,190.52
7072	OUTPATIENT SERVICES	985,000,000.00	-	-	0.0%	985,000,000.00
70721	GENERAL MEDICAL SERVICES	985,000,000.00	-	-	0.0%	985,000,000.00
7073	HOSPITAL SERVICES	20,342,105,270.00	1,941,271,100.24	1,941,271,100.24	9.5%	18,400,834,169.76
70731	GENERAL HOSPITAL SERVICES	18,040,712,070.00	1,838,727,690.83	1,838,727,690.83	10.2%	16,201,984,379.17
70732	SPECIALIZED HOSPITAL SERVICES	713,404,900.00	101,193,409.41	101,193,409.41	14.2%	612,211,490.59
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,587,988,300.00	1,350,000.00	1,350,000.00	0.1%	1,586,638,300.00
7074	PUBLIC HEALTH SERVICES	24,187,460,298.00	10,041,389,388.17	10,041,389,388.17	41.5%	14,146,070,909.83
70741	PUBLIC HEALTH SERVICES	24,187,460,298.00	10,041,389,388.17	10,041,389,388.17	41.5%	14,146,070,909.83
7075	R & D HEALTH	20,000,000.00	-	-	0.0%	20,000,000.00
70751	R & D HEALTH	20,000,000.00	-	-	0.0%	20,000,000.00
7076	HEALTH N.E.C.	2,646,624,650.00	761,858,252.12	761,858,252.12	28.8%	1,884,766,397.88
70761	HEALTH N.E.C.	2,646,624,650.00	761,858,252.12	761,858,252.12	28.8%	1,884,766,397.88
708	RECREATION, CULTURE AND RELIGION	25,981,265,390.00	818,294,560.74	818,294,560.74	3.1%	25,162,970,829.26
7081	RECREATIONAL AND SPORTING SERVICES	12,141,638,340.00	196,179,587.71	196,179,587.71	1.6%	11,945,458,752.29
70811	RECREATIONAL AND SPORTING SERVICES	12,141,638,340.00	196,179,587.71	196,179,587.71	1.6%	11,945,458,752.29
7082	CULTURAL SERVICES	6,026,995,650.00	89,548,806.61	89,548,806.61	1.5%	5,937,446,843.39
70821	CULTURAL SERVICES	6,026,995,650.00	89,548,806.61	89,548,806.61	1.5%	5,937,446,843.39
7083	BROADCASTING AND PUBLISHING SERVICES	1,864,194,840.00	259,335,054.46	259,335,054.46	13.9%	1,604,859,785.54
70831	BROADCASTING AND PUBLISHING SERVICES	1,864,194,840.00	259,335,054.46	259,335,054.46	13.9%	1,604,859,785.54
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,948,436,560.00	273,231,111.97	273,231,111.97	4.6%	5,675,205,448.04
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,948,436,560.00	273,231,111.97	273,231,111.97	4.6%	5,675,205,448.04
709	EDUCATION	111,600,517,434.00	17,032,935,611.24	17,032,935,611.24	15.3%	94,567,581,822.76
7091	PRE-PRIMARY AND PRIMARY EDUCATION	998,802,680.00	77,424,585.96	77,424,585.96	7.8%	921,378,094.04
70911	PRE-PRIMARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
70912	PRIMARY EDUCATION	798,802,680.00	77,424,585.96	77,424,585.96	9.7%	721,378,094.04
7092	SECONDARY EDUCATION	36,089,659,160.00	5,945,036,788.20	5,945,036,788.20	16.5%	30,144,622,371.80
70921	LOWER SECONDARY EDUCATION	5,779,000,000.00	-	-	0.0%	5,779,000,000.00
70922	UPPER-SECONDARY EDUCATION	30,310,659,160.00	5,945,036,788.20	5,945,036,788.20	19.6%	24,365,622,371.80
7094	TERTIARY EDUCATION	37,158,425,477.00	3,902,216,339.31	3,902,216,339.31	10.5%	33,256,209,137.69
70941	FIRST STAGE OF TERTIARY EDUCATION	12,394,456,507.00	1,630,651,556.56	1,630,651,556.56	13.2%	10,763,804,950.44
70942	SECOND STAGE OF TERTIARY EDUCATION	24,763,968,970.00	2,271,564,782.75	2,271,564,782.75	9.2%	22,492,404,187.25
7095	EDUCATION NOT DEFINABLE BY LEVEL	355,814,110.00	44,495,626.55	44,495,626.55	12.5%	311,318,483.46
70951	EDUCATION NOT DEFINABLE BY LEVEL	355,814,110.00	44,495,626.55	44,495,626.55	12.5%	311,318,483.46
7096	SUBSIDIARY SERVICES TO EDUCATION	5,575,682,330.00	1,482,876,352.54	1,482,876,352.54	26.6%	4,092,805,977.46
70961	SUBSIDIARY SERVICES TO EDUCATION	5,575,682,330.00	1,482,876,352.54	1,482,876,352.54	26.6%	4,092,805,977.46
7097	R & D EDUCATION	984,359,710.00	55,754,495.93	55,754,495.93	5.7%	928,605,214.07

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
70971	R & D EDUCATION	984,359,710.00	55,754,495.93	55,754,495.93	5.7%	928,605,214.07
7098	EDUCATION N.E.C.	30,437,773,967.00	5,525,131,422.76	5,525,131,422.76	18.2%	24,912,642,544.24
70981	EDUCATION N.E.C	30,437,773,967.00	5,525,131,422.76	5,525,131,422.76	18.2%	24,912,642,544.24
710	SOCIAL PROTECTION	44,473,389,540.00	7,247,609,032.91	7,247,609,032.91	16.3%	37,225,780,507.09
7102	OLD AGE	27,321,335,910.00	5,714,050,349.65	5,714,050,349.65	20.9%	21,607,285,560.35
71021	OLD AGE	27,321,335,910.00	5,714,050,349.65	5,714,050,349.65	20.9%	21,607,285,560.35
7103	SURVIVORS	1,665,000,000.00	1,043,233,815.07	1,043,233,815.07	62.7%	621,766,184.93
71031	SURVIVORS	1,665,000,000.00	1,043,233,815.07	1,043,233,815.07	62.7%	621,766,184.93
7104	FAMILY AND CHILDREN	880,365,370.00	108,204,524.98	108,204,524.98	12.3%	772,160,845.02
71041	FAMILY AND CHILDREN	880,365,370.00	108,204,524.98	108,204,524.98	12.3%	772,160,845.02
7105	UNEMPLOYMENT	5,459,347,880.00	179,758,887.46	179,758,887.46	3.3%	5,279,588,992.54
71051	UNEMPLOYMENT	5,459,347,880.00	179,758,887.46	179,758,887.46	3.3%	5,279,588,992.54
7106	HOUSING	2,238,000,000.00	-	-	0.0%	2,238,000,000.00
71061	HOUSING	2,238,000,000.00	-	-	0.0%	2,238,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
7108	R & D SOCIAL PROTECTION	53,470,000.00	-	-	0.0%	53,470,000.00
71081	R & D SOCIAL PROTECTION	53,470,000.00	-	-	0.0%	53,470,000.00
7109	SOCIAL PROTECTION N.E.C.	5,055,870,380.00	202,361,455.75	202,361,455.75	4.0%	4,853,508,924.25
71091	SOCIAL PROTECTION N.E.C.	5,055,870,380.00	202,361,455.75	202,361,455.75	4.0%	4,853,508,924.25

Table 11: Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	104,231,043,377.00	21,500,308,616.18	21,500,308,616.18	20.6%	82,730,734,760.82
	GENERAL PUBLIC SERVICES	16,990,209,420.00	2,122,202,704.29	2,122,202,704.29	12.5%	14,868,006,715.71
701	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	5,593,157,218.00	663,843,695.92	663,843,695.92	11.9%	4,929,313,522.08
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,114,340,468.00	193,239,035.74	193,239,035.74	6.2%	2,921,101,432.26
70112	FINANCIAL AND FISCAL AFFAIRS	2,478,816,750.00	470,604,660.18	470,604,660.18	19.0%	2,008,212,089.83
7013	GENERAL SERVICES	11,242,866,902.00	1,445,062,277.25	1,445,062,277.25	12.9%	9,797,804,624.75
70131	GENERAL PERSONNEL SERVICES	2,468,988,710.00	352,402,467.57	352,402,467.57	14.3%	2,116,586,242.43
70132	OVERALL PLANNING AND STATISTICAL SERVICES	847,917,160.00	150,472,029.18	150,472,029.18	17.7%	697,445,130.82
70133	OTHER GENERAL SERVICES	7,925,961,032.00	942,187,780.51	942,187,780.51	11.9%	6,983,773,251.49
7016	GENERAL PUBLIC SERVICES N.E.C.	154,185,300.00	13,296,731.12	13,296,731.12	8.6%	140,888,568.89
70161	GENERAL PUBLIC SERVICES N.E.C.	154,185,300.00	13,296,731.12	13,296,731.12	8.6%	140,888,568.89
703	PUBLIC ORDER AND SAFETY	3,864,078,040.00	822,437,217.67	822,437,217.67	21.3%	3,041,640,822.33
7033	LAW COURTS	3,788,074,390.00	812,976,736.98	812,976,736.98	21.5%	2,975,097,653.02
70331	LAW COURTS	3,788,074,390.00	812,976,736.98	812,976,736.98	21.5%	2,975,097,653.02
7036	PUBLIC ORDER AND SAFETY N.E.C.	76,003,650.00	9,460,480.69	9,460,480.69	12.4%	66,543,169.31
70361	PUBLIC ORDER AND SAFETY N.E.C.	76,003,650.00	9,460,480.69	9,460,480.69	12.4%	66,543,169.31
704	ECONOMIC AFFAIRS	2,390,344,660.00	363,104,166.28	363,104,166.28	15.2%	2,027,240,493.72
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	280,427,010.00	55,967,852.35	55,967,852.35	20.0%	224,459,157.65
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	280,427,010.00	55,967,852.35	55,967,852.35	20.0%	224,459,157.65
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,681,452,790.00	235,864,934.12	235,864,934.12	14.0%	1,445,587,855.89
70421	AGRICULTURE	1,681,452,790.00	235,864,934.12	235,864,934.12	14.0%	1,445,587,855.89
7043	FUEL AND ENERGY	10,918,770.00	2,093,752.58	2,093,752.58	19.2%	8,825,017.42
70435	ELECTRICITY	10,918,770.00	2,093,752.58	2,093,752.58	19.2%	8,825,017.42
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,305,520.00	4,035,955.30	4,035,955.30	15.9%	21,269,564.70
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	25,305,520.00	4,035,955.30	4,035,955.30	15.9%	21,269,564.70
7045	TRANSPORT	346,113,960.00	58,691,596.03	58,691,596.03	17.0%	287,422,363.98
70451	ROAD TRANSPORT	346,113,960.00	58,691,596.03	58,691,596.03	17.0%	287,422,363.98
7047	OTHER INDUSTRIES	46,126,610.00	6,450,075.92	6,450,075.92	14.0%	39,676,534.09
70473	TOURISM	46,126,610.00	6,450,075.92	6,450,075.92	14.0%	39,676,534.09
705	ENVIRONMENTAL PROTECTION	720,115,300.00	100,264,699.57	100,264,699.57	13.9%	619,850,600.43
7056	ENVIRONMENTAL PROTECTION N.E.C.	720,115,300.00	100,264,699.57	100,264,699.57	13.9%	619,850,600.43
70561	ENVIRONMENTAL PROTECTION N.E.C.	720,115,300.00	100,264,699.57	100,264,699.57	13.9%	619,850,600.43
706	HOUSING AND COMMUNITY AMMENITIES	1,925,449,370.00	373,968,247.34	373,968,247.34	19.4%	1,551,481,122.66
7061	HOUSING DEVELOPMENT	347,256,650.00	68,049,557.32	68,049,557.32	19.6%	279,207,092.68
70611	HOUSING DEVELOPMENT	347,256,650.00	68,049,557.32	68,049,557.32	19.6%	279,207,092.68
7062	COMMUNITY DEVELOPMENT	365,590,340.00	73,358,157.45	73,358,157.45	20.1%	292,232,182.55
70621	COMMUNITY DEVELOPMENT	365,590,340.00	73,358,157.45	73,358,157.45	20.1%	292,232,182.55
7063	WATER SUPPLY	1,212,602,380.00	232,560,532.57	232,560,532.57	19.2%	980,041,847.43
70631	WATER SUPPLY	1,212,602,380.00	232,560,532.57	232,560,532.57	19.2%	980,041,847.43
707	HEALTH	7,767,052,270.00	1,884,840,851.58	1,884,840,851.58	24.3%	5,882,211,418.42
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	188,564,610.00	16,716,844.85	16,716,844.85	8.9%	171,847,765.15
70711	PHARMACEUTICAL PRODUCTS	188,564,610.00	16,716,844.85	16,716,844.85	8.9%	171,847,765.15
7073	HOSPITAL SERVICES	7,022,876,530.00	1,771,375,345.71	1,771,375,345.71	25.2%	5,251,501,184.29
70731	GENERAL HOSPITAL SERVICES	7,004,888,230.00	1,770,025,345.71	1,770,025,345.71	25.3%	5,234,862,884.29
70733	MEDICAL AND MATERNITY CENTRE SERVICES	17,988,300.00	1,350,000.00	1,350,000.00	7.5%	16,638,300.00
7074	PUBLIC HEALTH SERVICES	221,317,870.00	28,663,575.65	28,663,575.65	13.0%	192,654,294.35
70741	PUBLIC HEALTH SERVICES	221,317,870.00	28,663,575.65	28,663,575.65	13.0%	192,654,294.35
7076	HEALTH N.E.C.	334,293,260.00	68,085,085.37	68,085,085.37	20.4%	266,208,174.63
70761	HEALTH N.E.C.	334,293,260.00	68,085,085.37	68,085,085.37	20.4%	266,208,174.63

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,661,940,910.00	249,618,807.65	249,618,807.65	15.0%	1,412,322,102.35
7081	RECREATIONAL AND SPORTING SERVICES	210,781,270.00	33,216,301.78	33,216,301.78	15.8%	177,564,968.22
70811	RECREATIONAL AND SPORTING SERVICES	210,781,270.00	33,216,301.78	33,216,301.78	15.8%	177,564,968.22
7082	CULTURAL SERVICES	381,563,840.00	42,369,134.61	42,369,134.61	11.1%	339,194,705.39
70821	CULTURAL SERVICES	381,563,840.00	42,369,134.61	42,369,134.61	11.1%	339,194,705.39
7083	BROADCASTING AND PUBLISHING SERVICES	933,746,640.00	163,228,188.06	163,228,188.06	17.5%	770,518,451.94
70831	BROADCASTING AND PUBLISHING SERVICES	933,746,640.00	163,228,188.06	163,228,188.06	17.5%	770,518,451.94
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	135,849,160.00	10,805,183.21	10,805,183.21	8.0%	125,043,976.80
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	135,849,160.00	10,805,183.21	10,805,183.21	8.0%	125,043,976.80
709	EDUCATION	39,539,244,467.00	8,753,063,472.90	8,753,063,472.90	22.1%	30,786,180,994.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	443,968,280.00	77,424,585.96	77,424,585.96	17.4%	366,543,694.04
70912	PRIMARY EDUCATION	443,968,280.00	77,424,585.96	77,424,585.96	17.4%	366,543,694.04
7092	SECONDARY EDUCATION	22,170,380,060.00	5,440,329,428.68	5,440,329,428.68	24.5%	16,730,050,631.32
70922	UPPER-SECONDARY EDUCATION	22,170,380,060.00	5,440,329,428.68	5,440,329,428.68	24.5%	16,730,050,631.32
7094	TERTIARY EDUCATION	15,961,845,667.00	3,060,413,147.41	3,060,413,147.41	19.2%	12,901,432,519.59
70941	FIRST STAGE OF TERTIARY EDUCATION	10,257,764,097.00	1,626,931,507.41	1,626,931,507.41	15.9%	8,630,832,589.59
70942	SECOND STAGE OF TERTIARY EDUCATION	5,704,081,570.00	1,433,481,640.00	1,433,481,640.00	25.1%	4,270,599,930.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	222,332,710.00	43,591,040.62	43,591,040.62	19.6%	178,741,669.39
70951	EDUCATION NOT DEFINABLE BY LEVEL	222,332,710.00	43,591,040.62	43,591,040.62	19.6%	178,741,669.39
7096	SUBSIDIARY SERVICES TO EDUCATION	36,881,730.00	4,424,520.84	4,424,520.84	12.0%	32,457,209.16
70961	SUBSIDIARY SERVICES TO EDUCATION	36,881,730.00	4,424,520.84	4,424,520.84	12.0%	32,457,209.16
7097	R & D EDUCATION	358,890,910.00	54,846,370.43	54,846,370.43	15.3%	304,044,539.57
70971	R & D EDUCATION	358,890,910.00	54,846,370.43	54,846,370.43	15.3%	304,044,539.57
7098	EDUCATION N.E.C.	344,945,110.00	72,034,378.97	72,034,378.97	20.9%	272,910,731.03
70981	EDUCATION N.E.C	344,945,110.00	72,034,378.97	72,034,378.97	20.9%	272,910,731.03
710	SOCIAL PROTECTION	29,372,608,940.00	6,830,808,448.90	6,830,808,448.90	23.3%	22,541,800,491.10
7102	OLD AGE	27,206,110,210.00	5,688,600,292.39	5,688,600,292.39	20.9%	21,517,509,917.61
71021	OLD AGE	27,206,110,210.00	5,688,600,292.39	5,688,600,292.39	20.9%	21,517,509,917.61
7103	SURVIVORS	1,665,000,000.00	1,043,233,815.07	1,043,233,815.07	62.7%	621,766,184.93
71031	SURVIVORS	1,665,000,000.00	1,043,233,815.07	1,043,233,815.07	62.7%	621,766,184.93
7104	FAMILY AND CHILDREN	265,363,170.00	52,615,901.98	52,615,901.98	19.8%	212,747,268.02
71041	FAMILY AND CHILDREN	265,363,170.00	52,615,901.98	52,615,901.98	19.8%	212,747,268.02
7105	UNEMPLOYMENT	229,075,880.00	44,419,463.21	44,419,463.21	19.4%	184,656,416.79
71051	UNEMPLOYMENT	229,075,880.00	44,419,463.21	44,419,463.21	19.4%	184,656,416.79
7109	SOCIAL PROTECTION N.E.C.	7,059,680.00	1,938,976.25	1,938,976.25	27.5%	5,120,703.75
71091	SOCIAL PROTECTION N.E.C.	7,059,680.00	1,938,976.25	1,938,976.25	27.5%	5,120,703.75

Table 12: Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	71,921,122,137.00	8,882,409,533.35	8,882,409,533.35	12.4%	63,038,712,603.65
701	GENERAL PUBLIC SERVICES	29,083,075,669.00	6,053,710,638.07	6,053,710,638.07	20.8%	23,029,365,030.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	21,613,429,835.00	5,469,673,517.70	5,469,673,517.70	25.3%	16,143,756,317.30
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,015,307,522.00	3,973,063,856.36	3,973,063,856.36	28.3%	10,042,243,665.64
70112	FINANCIAL AND FISCAL AFFAIRS	7,598,122,313.00	1,496,609,661.34	1,496,609,661.34	19.7%	6,101,512,651.66
7013	GENERAL SERVICES	7,429,893,634.00	554,216,088.62	554,216,088.62	7.5%	6,875,677,545.38
70131	GENERAL PERSONNEL SERVICES	2,409,178,700.00	91,542,218.74	91,542,218.74	3.8%	2,317,636,481.26
70132	OVERALL PLANNING AND STATISTICAL SERVICES	490,151,800.00	18,686,431.20	18,686,431.20	3.8%	471,465,368.80
70133	OTHER GENERAL SERVICES	4,530,563,134.00	443,987,438.68	443,987,438.68	9.8%	4,086,575,695.32
7016	GENERAL PUBLIC SERVICES N.E.C.	39,752,200.00	29,821,031.75	29,821,031.75	75.0%	9,931,168.25
70161	GENERAL PUBLIC SERVICES N.E.C.	39,752,200.00	29,821,031.75	29,821,031.75	75.0%	9,931,168.25
703	PUBLIC ORDER AND SAFETY	18,703,894,578.00	1,094,462,295.65	1,094,462,295.65	5.9%	17,609,432,282.35
7033	LAW COURTS	7,509,694,578.00	1,094,462,295.65	1,094,462,295.65	14.6%	6,415,232,282.35
70331	LAW COURTS	7,509,694,578.00	1,094,462,295.65	1,094,462,295.65	14.6%	6,415,232,282.35
7036	PUBLIC ORDER AND SAFETY N.E.C.	11,194,200,000.00	-	-	0.0%	11,194,200,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	11,194,200,000.00	-	-	0.0%	11,194,200,000.00
704	ECONOMIC AFFAIRS	3,765,819,800.00	90,408,625.38	90,408,625.38	2.4%	3,675,411,174.62
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	729,305,600.00	27,882,004.01	27,882,004.01	3.8%	701,423,595.99
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	729,305,600.00	27,882,004.01	27,882,004.01	3.8%	701,423,595.99
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	280,144,300.00	39,485,697.23	39,485,697.23	14.1%	240,658,602.77
70421	AGRICULTURE	280,144,300.00	39,485,697.23	39,485,697.23	14.1%	240,658,602.77
7043	FUEL AND ENERGY	289,022,700.00	-	-	0.0%	289,022,700.00
70435	ELECTRICITY	289,022,700.00	-	-	0.0%	289,022,700.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	73,947,600.00	4,772,432.00	4,772,432.00	6.5%	69,175,168.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	73,947,600.00	4,772,432.00	4,772,432.00	6.5%	69,175,168.00
7045	TRANSPORT	2,121,997,600.00	18,268,492.14	18,268,492.14	0.9%	2,103,729,107.86
70451	ROAD TRANSPORT	2,121,997,600.00	18,268,492.14	18,268,492.14	0.9%	2,103,729,107.86
7046	COMMUNICATION	250,000,000.00	-	-	0.0%	250,000,000.00
70461	COMMUNICATION	250,000,000.00	-	-	0.0%	250,000,000.00
7047	OTHER INDUSTRIES	21,402,000.00	-	-	0.0%	21,402,000.00
70473	TOURISM	21,402,000.00	-	-	0.0%	21,402,000.00
705	ENVIRONMENTAL PROTECTION	316,851,100.00	79,725,192.80	79,725,192.80	25.2%	237,125,907.20
7056	ENVIRONMENTAL PROTECTION N.E.C.	316,851,100.00	79,725,192.80	79,725,192.80	25.2%	237,125,907.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	316,851,100.00	79,725,192.80	79,725,192.80	25.2%	237,125,907.20
706	HOUSING AND COMMUNITY AMMENITIES	502,830,600.00	136,400,489.80	136,400,489.80	27.1%	366,430,110.20
7061	HOUSING DEVELOPMENT	162,258,300.00	107,946,396.24	107,946,396.24	66.5%	54,311,903.76
70611	HOUSING DEVELOPMENT	162,258,300.00	107,946,396.24	107,946,396.24	66.5%	54,311,903.76
7062	COMMUNITY DEVELOPMENT	129,483,700.00	10,906,803.52	10,906,803.52	8.4%	118,576,896.48
70621	COMMUNITY DEVELOPMENT	129,483,700.00	10,906,803.52	10,906,803.52	8.4%	118,576,896.48
7063	WATER SUPPLY	211,088,600.00	17,547,290.04	17,547,290.04	8.3%	193,541,309.96
70631	WATER SUPPLY	211,088,600.00	17,547,290.04	17,547,290.04	8.3%	193,541,309.96
707	HEALTH	1,245,768,590.00	226,321,652.00	226,321,652.00	18.2%	1,019,446,938.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	64,765,000.00	3,065,009.23	3,065,009.23	4.7%	61,699,990.77
70711	PHARMACEUTICAL PRODUCTS	25,000,000.00	1,220,199.75	1,220,199.75	4.9%	23,779,800.25
70712	OTHER MEDICAL PRODUCTS	39,765,000.00	1,844,809.48	1,844,809.48	4.6%	37,920,190.52
7073	HOSPITAL SERVICES	774,379,900.00	149,988,754.53	149,988,754.53	19.4%	624,391,145.47
70731	GENERAL HOSPITAL SERVICES	520,975,000.00	48,795,345.12	48,795,345.12	9.4%	472,179,654.88
70732	SPECIALIZED HOSPITAL SERVICES	253,404,900.00	101,193,409.41	101,193,409.41	39.9%	152,211,490.59
7074	PUBLIC HEALTH SERVICES	206,623,290.00	18,449,802.49	18,449,802.49	8.9%	188,173,487.51
70741	PUBLIC HEALTH SERVICES	206,623,290.00	18,449,802.49	18,449,802.49	8.9%	188,173,487.51
7076	HEALTH N.E.C.	200,000,400.00	54,818,085.75	54,818,085.75	27.4%	145,182,314.25
70761	HEALTH N.E.C.	200,000,400.00	54,818,085.75	54,818,085.75	27.4%	145,182,314.25

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	9,128,652,800.00	468,561,001.54	468,561,001.54	5.1%	8,660,091,798.46
7081	RECREATIONAL AND SPORTING SERVICES	2,568,140,900.00	92,848,534.38	92,848,534.38	3.6%	2,475,292,365.62
70811	RECREATIONAL AND SPORTING SERVICES	2,568,140,900.00	92,848,534.38	92,848,534.38	3.6%	2,475,292,365.62
7082	CULTURAL SERVICES	636,851,300.00	17,179,672.00	17,179,672.00	2.7%	619,671,628.00
70821	CULTURAL SERVICES	636,851,300.00	17,179,672.00	17,179,672.00	2.7%	619,671,628.00
7083	BROADCASTING AND PUBLISHING SERVICES	712,073,200.00	96,106,866.40	96,106,866.40	13.5%	615,966,333.60
70831	BROADCASTING AND PUBLISHING SERVICES	712,073,200.00	96,106,866.40	96,106,866.40	13.5%	615,966,333.60
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,211,587,400.00	262,425,928.76	262,425,928.76	5.0%	4,949,161,471.24
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,211,587,400.00	262,425,928.76	262,425,928.76	5.0%	4,949,161,471.24
709	EDUCATION	8,269,218,400.00	580,901,671.03	580,901,671.03	7.0%	7,688,316,728.97
7091	PRE-PRIMARY AND PRIMARY EDUCATION	104,834,400.00	-	-	0.0%	104,834,400.00
70912	PRIMARY EDUCATION	104,834,400.00	-	-	0.0%	104,834,400.00
7092	SECONDARY EDUCATION	1,750,279,100.00	-	-	0.0%	1,750,279,100.00
70922	UPPER-SECONDARY EDUCATION	1,750,279,100.00	-	-	0.0%	1,750,279,100.00
7094	TERTIARY EDUCATION	5,987,297,000.00	530,848,053.90	530,848,053.90	8.9%	5,456,448,946.10
70941	FIRST STAGE OF TERTIARY EDUCATION	1,453,409,600.00	3,720,049.15	3,720,049.15	0.3%	1,449,689,550.85
70942	SECOND STAGE OF TERTIARY EDUCATION	4,533,887,400.00	527,128,004.75	527,128,004.75	11.6%	4,006,759,395.25
7095	EDUCATION NOT DEFINABLE BY LEVEL	13,481,400.00	904,585.93	904,585.93	6.7%	12,576,814.07
70951	EDUCATION NOT DEFINABLE BY LEVEL	13,481,400.00	904,585.93	904,585.93	6.7%	12,576,814.07
7096	SUBSIDIARY SERVICES TO EDUCATION	38,800,600.00	20,048,190.70	20,048,190.70	51.7%	18,752,409.30
70961	SUBSIDIARY SERVICES TO EDUCATION	38,800,600.00	20,048,190.70	20,048,190.70	51.7%	18,752,409.30
7097	R & D EDUCATION	5,468,800.00	908,125.50	908,125.50	16.6%	4,560,674.50
70971	R & D EDUCATION	5,468,800.00	908,125.50	908,125.50	16.6%	4,560,674.50
7098	EDUCATION N.E.C.	369,057,100.00	28,192,715.00	28,192,715.00	7.6%	340,864,385.00
70981	EDUCATION N.E.C	369,057,100.00	28,192,715.00	28,192,715.00	7.6%	340,864,385.00
710	SOCIAL PROTECTION	905,010,600.00	151,917,967.08	151,917,967.08	16.8%	753,092,632.92
7102	OLD AGE	87,225,700.00	25,450,057.26	25,450,057.26	29.2%	61,775,642.74
71021	OLD AGE	87,225,700.00	25,450,057.26	25,450,057.26	29.2%	61,775,642.74
7104	FAMILY AND CHILDREN	435,002,200.00	55,588,623.00	55,588,623.00	12.8%	379,413,577.00
71041	FAMILY AND CHILDREN	435,002,200.00	55,588,623.00	55,588,623.00	12.8%	379,413,577.00
7105	UNEMPLOYMENT	230,272,000.00	58,348,424.25	58,348,424.25	25.3%	171,923,575.75
71051	UNEMPLOYMENT	230,272,000.00	58,348,424.25	58,348,424.25	25.3%	171,923,575.75
7109	SOCIAL PROTECTION N.E.C.	152,510,700.00	12,530,862.57	12,530,862.57	8.2%	139,979,837.43
71091	SOCIAL PROTECTION N.E.C.	152,510,700.00	12,530,862.57	12,530,862.57	8.2%	139,979,837.43

Table 13: Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70
701	GENERAL PUBLIC SERVICES	20,216,906,820.00	704,917,190.37	704,917,190.37	3.5%	19,511,989,629.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	14,337,205,320.00	432,606,565.39	432,606,565.39	3.0%	13,904,598,754.61
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,862,205,320.00	432,606,565.39	432,606,565.39	11.2%	3,429,598,754.61
70112	FINANCIAL AND FISCAL AFFAIRS	10,475,000,000.00	-	-	0.0%	10,475,000,000.00
7013	GENERAL SERVICES	5,879,701,500.00	272,310,624.98	272,310,624.98	4.6%	5,607,390,875.02
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,357,500,000.00	2,996,000.00	2,996,000.00	0.2%	1,354,504,000.00
70133	OTHER GENERAL SERVICES	4,522,201,500.00	269,314,624.98	269,314,624.98	6.0%	4,252,886,875.02
703	PUBLIC ORDER AND SAFETY	13,874,350,660.00	89,069,040.00	89,069,040.00	0.6%	13,785,281,620.00
7031	POLICE SERVICES	500,000,000.00	-	-	0.0%	500,000,000.00
70311	POLICE SERVICES	500,000,000.00	-	-	0.0%	500,000,000.00
7032	FIRE PROTECTION SERVICES	69,163,640.00	-	-	0.0%	69,163,640.00
70321	FIRE PROTECTION SERVICES	69,163,640.00	-	-	0.0%	69,163,640.00
7033	LAW COURTS	3,668,245,000.00	-	-	0.0%	3,668,245,000.00
70331	LAW COURTS	3,668,245,000.00	-	-	0.0%	3,668,245,000.00
7035	R & D PUBLIC ORDER AND SAFETY	1,350,000,000.00	89,069,040.00	89,069,040.00	6.6%	1,260,930,960.00
70351	R&D PUBLIC ORDER AND SAFETY	1,350,000,000.00	89,069,040.00	89,069,040.00	6.6%	1,260,930,960.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	8,286,942,020.00	-	-	0.0%	8,286,942,020.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	8,286,942,020.00	-	-	0.0%	8,286,942,020.00
704	ECONOMIC AFFAIRS	175,776,631,744.00	2,546,244,375.73	2,546,244,375.73	1.4%	173,230,387,368.27
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	21,638,285,090.00	1,768,551,863.73	1,768,551,863.73	8.2%	19,869,733,226.27
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21,638,285,090.00	1,768,551,863.73	1,768,551,863.73	8.2%	19,869,733,226.27
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,725,936,320.00	-	-	0.0%	3,725,936,320.00
70421	AGRICULTURE	3,725,936,320.00	-	-	0.0%	3,725,936,320.00
7043	FUEL AND ENERGY	8,224,971,180.00	217,161,562.82	217,161,562.82	2.6%	8,007,809,617.18
70435	ELECTRICITY	6,995,971,180.00	217,161,562.82	217,161,562.82	3.1%	6,778,809,617.18
70436	NON ELECTRIC ENERGY	1,229,000,000.00	-	-	0.0%	1,229,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	300,000,000.00	-	-	0.0%	300,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	300,000,000.00	-	-	0.0%	300,000,000.00
7045	TRANSPORT	133,418,026,560.00	560,530,949.18	560,530,949.18	0.4%	132,857,495,610.82
70451	ROAD TRANSPORT	133,418,026,560.00	560,530,949.18	560,530,949.18	0.4%	132,857,495,610.82
7046	COMMUNICATION	6,799,412,594.00	-	-	0.0%	6,799,412,594.00
70461	COMMUNICATION	6,799,412,594.00	-	-	0.0%	6,799,412,594.00
7048	R & D ECONOMIC AFFAIRS	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
705	ENVIRONMENTAL PROTECTION	5,134,239,200.00	211,324,000.00	211,324,000.00	4.1%	4,922,915,200.00
7051	WASTE MANAGEMENT	333,964,200.00	-	-	0.0%	333,964,200.00
70511	WASTE MANAGEMENT	333,964,200.00	-	-	0.0%	333,964,200.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	-	-	0.0%	50,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	-	-	0.0%	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,750,275,000.00	211,324,000.00	211,324,000.00	4.4%	4,538,951,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,750,275,000.00	211,324,000.00	211,324,000.00	4.4%	4,538,951,000.00
706	HOUSING AND COMMUNITY AMMENITIES	24,057,572,643.00	662,247,799.38	662,247,799.38	2.8%	23,395,324,843.62
7061	HOUSING DEVELOPMENT	15,612,482,420.00	626,151,977.38	626,151,977.38	4.0%	14,986,330,442.62
70611	HOUSING DEVELOPMENT	15,612,482,420.00	626,151,977.38	626,151,977.38	4.0%	14,986,330,442.62
7062	COMMUNITY DEVELOPMENT	1,268,690,500.00	-	-	0.0%	1,268,690,500.00
70621	COMMUNITY DEVELOPMENT	1,268,690,500.00	-	-	0.0%	1,268,690,500.00
7063	WATER SUPPLY	7,176,399,723.00	36,095,822.00	36,095,822.00	0.5%	7,140,303,901.00
70631	WATER SUPPLY	7,176,399,723.00	36,095,822.00	36,095,822.00	0.5%	7,140,303,901.00

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
707	HEALTH	41,452,767,368.00	10,653,138,091.03	10,653,138,091.03	25.7%	30,799,629,276.97
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,031,068,400.00	-	-	0.0%	2,031,068,400.00
70711	PHARMACEUTICAL PRODUCTS	693,268,400.00	-	-	0.0%	693,268,400.00
70712	OTHER MEDICAL PRODUCTS	1,337,800,000.00	-	-	0.0%	1,337,800,000.00
7072	OUTPATIENT SERVICES	985,000,000.00	-	-	0.0%	985,000,000.00
70721	GENERAL MEDICAL SERVICES	985,000,000.00	-	-	0.0%	985,000,000.00
7073	HOSPITAL SERVICES	12,544,848,840.00	19,907,000.00	19,907,000.00	0.2%	12,524,941,840.00
70731	GENERAL HOSPITAL SERVICES	10,514,848,840.00	19,907,000.00	19,907,000.00	0.2%	10,494,941,840.00
70732	SPECIALIZED HOSPITAL SERVICES	460,000,000.00	-	-	0.0%	460,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,570,000,000.00	-	-	0.0%	1,570,000,000.00
7074	PUBLIC HEALTH SERVICES	23,759,519,138.00	9,994,276,010.03	9,994,276,010.03	42.1%	13,765,243,127.97
70741	PUBLIC HEALTH SERVICES	23,759,519,138.00	9,994,276,010.03	9,994,276,010.03	42.1%	13,765,243,127.97
7075	R & D HEALTH	20,000,000.00	-	-	0.0%	20,000,000.00
70751	R & D HEALTH	20,000,000.00	-	-	0.0%	20,000,000.00
7076	HEALTH N.E.C.	2,112,330,990.00	638,955,081.00	638,955,081.00	30.2%	1,473,375,909.00
70761	HEALTH N.E.C.	2,112,330,990.00	638,955,081.00	638,955,081.00	30.2%	1,473,375,909.00
708	RECREATION, CULTURE AND RELIGION	15,190,671,680.00	100,114,751.55	100,114,751.55	0.7%	15,090,556,928.45
7081	RECREATIONAL AND SPORTING SERVICES	9,362,716,170.00	70,114,751.55	70,114,751.55	0.7%	9,292,601,418.45
70811	RECREATIONAL AND SPORTING SERVICES	9,362,716,170.00	70,114,751.55	70,114,751.55	0.7%	9,292,601,418.45
7082	CULTURAL SERVICES	5,008,580,510.00	30,000,000.00	30,000,000.00	0.6%	4,978,580,510.00
70821	CULTURAL SERVICES	5,008,580,510.00	30,000,000.00	30,000,000.00	0.6%	4,978,580,510.00
7083	BROADCASTING AND PUBLISHING SERVICES	218,375,000.00	-	-	0.0%	218,375,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	218,375,000.00	-	-	0.0%	218,375,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	601,000,000.00	-	-	0.0%	601,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	601,000,000.00	-	-	0.0%	601,000,000.00
709	EDUCATION	63,792,054,567.00	7,698,970,467.31	7,698,970,467.31	12.1%	56,093,084,099.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	450,000,000.00	-	-	0.0%	450,000,000.00
70911	PRE-PRIMARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
70912	PRIMARY EDUCATION	250,000,000.00	-	-	0.0%	250,000,000.00
7092	SECONDARY EDUCATION	12,169,000,000.00	504,707,359.52	504,707,359.52	4.1%	11,664,292,640.48
70921	LOWER SECONDARY EDUCATION	5,779,000,000.00	-	-	0.0%	5,779,000,000.00
70922	UPPER SECONDARY EDUCATION	6,390,000,000.00	504,707,359.52	504,707,359.52	7.9%	5,885,292,640.48
7094	TERTIARY EDUCATION	15,209,282,810.00	310,955,138.00	310,955,138.00	2.0%	14,898,327,672.00
70941	FIRST STAGE OF TERTIARY EDUCATION	683,282,810.00	-	-	0.0%	683,282,810.00
70942	SECOND STAGE OF TERTIARY EDUCATION	14,526,000,000.00	310,955,138.00	310,955,138.00	2.1%	14,215,044,862.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	120,000,000.00	-	-	0.0%	120,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	120,000,000.00	-	-	0.0%	120,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	5,500,000,000.00	1,458,403,641.00	1,458,403,641.00	26.5%	4,041,596,359.00
70961	SUBSIDIARY SERVICES TO EDUCATION	5,500,000,000.00	1,458,403,641.00	1,458,403,641.00	26.5%	4,041,596,359.00
7097	R & D EDUCATION	620,000,000.00	-	-	0.0%	620,000,000.00
70971	R & D EDUCATION	620,000,000.00	-	-	0.0%	620,000,000.00
7098	EDUCATION N.E.C.	29,723,771,757.00	5,424,904,328.79	5,424,904,328.79	18.3%	24,298,867,428.21
70981	EDUCATION N.E.C	29,723,771,757.00	5,424,904,328.79	5,424,904,328.79	18.3%	24,298,867,428.21
710	SOCIAL PROTECTION	14,195,770,000.00	264,882,616.93	264,882,616.93	1.9%	13,930,887,383.07
7102	OLD AGE	28,000,000.00	-	-	0.0%	28,000,000.00
71021	OLD AGE	28,000,000.00	-	-	0.0%	28,000,000.00
7104	FAMILY AND CHILDREN	180,000,000.00	-	-	0.0%	180,000,000.00
71041	FAMILY AND CHILDREN	180,000,000.00	-	-	0.0%	180,000,000.00
7105	UNEMPLOYMENT	5,000,000,000.00	76,991,000.00	76,991,000.00	1.5%	4,923,009,000.00
71051	UNEMPLOYMENT	5,000,000,000.00	76,991,000.00	76,991,000.00	1.5%	4,923,009,000.00
7106	HOUSING	2,238,000,000.00	-	-	0.0%	2,238,000,000.00
71061	HOUSING	2,238,000,000.00	-	-	0.0%	2,238,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
7108	R & D SOCIAL PROTECTION	53,470,000.00	-	-	0.0%	53,470,000.00
71081	R & D SOCIAL PROTECTION	53,470,000.00	-	-	0.0%	53,470,000.00
7109	SOCIAL PROTECTION N.E.C.	4,896,300,000.00	187,891,616.93	187,891,616.93	3.8%	4,708,408,383.07
71091	SOCIAL PROTECTION N.E.C.	4,896,300,000.00	187,891,616.93	187,891,616.93	3.8%	4,708,408,383.07

Table 14: Other Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	33,488,250,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,458,207,331.19
701	GENERAL PUBLIC SERVICES	33,487,135,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,457,092,331.19
7017	PUBLIC DEBT TRANSACTIONS	33,187,135,300.00	6,997,042,968.81	6,997,042,968.81	21.1%	26,190,092,331.19
70171	PUBLIC DEBT TRANSACTIONS	33,187,135,300.00	6,997,042,968.81	6,997,042,968.81	21.1%	26,190,092,331.19
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000,000.00	33,000,000.00	33,000,000.00	11.0%	267,000,000.00
704	ECONOMIC AFFAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,000,000.00	-	-	0.0%	1,000,000.00
70421	AGRICULTURE	1,000,000.00	-	-	0.0%	1,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	115,000.00	-	-	0.0%	115,000.00
7062	COMMUNITY DEVELOPMENT	115,000.00	-	-	0.0%	115,000.00
70621	COMMUNITY DEVELOPMENT	115,000.00	-	-	0.0%	115,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	583,331,380,496.00	60,343,669,450.64	60,343,669,450.64	10.3%	522,987,711,045.36
01	Agriculture	6,890,533,410.00	275,350,631.35	275,350,631.35	4.0%	6,615,182,778.66
0101	Effective governance of the Agriculture Sector	661,244,810.00	89,011,608.11	89,011,608.11	13.5%	572,233,201.89
0102	Development of the livestock value chain	1,454,748,040.00	153,715,088.97	153,715,088.97	10.6%	1,301,032,951.03
0103	Enhancement of food production and productivity	1,156,711,830.00	17,996,311.71	17,996,311.71	1.6%	1,138,715,518.29
0104	Reduction of post-harvest losses	2,098,828,730.00	14,627,622.56	14,627,622.56	0.7%	2,084,201,107.44
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	312,000,000.00	-	-	0.0%	312,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	80,000,000.00	-	-	0.0%	80,000,000.00
0107	Promotion of enabling environment for increased agricultural development	35,000,000.00	-	-	0.0%	35,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
02	Societal Re-orientation	310,000,000.00	3,000,000.00	3,000,000.00	1.0%	307,000,000.00
0210	Societal Re-orientation - General	310,000,000.00	3,000,000.00	3,000,000.00	1.0%	307,000,000.00
03	Poverty Alleviation	10,738,359,260.00	325,934,675.42	325,934,675.42	3.0%	10,412,424,584.59
0310	Poverty Alleviation - General	10,738,359,260.00	325,934,675.42	325,934,675.42	3.0%	10,412,424,584.59
04	Health	47,484,588,228.00	12,754,798,594.61	12,754,798,594.61	26.9%	34,729,789,633.39
0401	Effective governance of the health system	10,674,151,850.00	2,750,117,584.58	2,750,117,584.58	25.8%	7,924,034,265.42
0402	Community engagement and participation in health	1,794,840,868.00	-	-	0.0%	1,794,840,868.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	545,726,800.00	-	-	0.0%	545,726,800.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	54,000,000.00	-	-	0.0%	54,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	25,431,180,080.00	9,881,151,865.93	9,881,151,865.93	38.9%	15,550,028,214.07
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	925,117,240.00	-	-	0.0%	925,117,240.00
0407	Evidence generation and utilisation	3,630,571,390.00	123,529,144.10	123,529,144.10	3.4%	3,507,042,245.90
0409	Provision of universal health coverage and financial risk protection for citizens	4,297,000,000.00	-	-	0.0%	4,297,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	132,000,000.00	-	-	0.0%	132,000,000.00
05	Education	110,574,943,034.00	16,946,041,401.24	16,946,041,401.24	15.3%	93,628,901,632.76
0501	Effective governance of the education system	47,720,447,827.00	9,265,901,391.78	9,265,901,391.78	19.4%	38,454,546,435.22
0502	Increase in access, retention, and completion rate at all levels	200,000,000.00	-	-	0.0%	200,000,000.00
0503	Equity and inclusiveness in the provision of educational services	12,841,864,440.00	48,015,561.46	48,015,561.46	0.4%	12,793,848,878.55
0504	Improved Quality of Teaching and Learning Outcomes	19,060,160,990.00	6,883,307,969.79	6,883,307,969.79	36.1%	12,176,853,020.21
0505	Adequate infrastructure at all levels	21,829,108,264.00	612,809,850.52	612,809,850.52	2.8%	21,216,298,413.48
0506	Improved education information management system (EIMS)	1,545,000,000.00	496,876.00	496,876.00	0.0%	1,544,503,124.00
0510	Education Sector Expenditures Not Elsewhere Classified	7,378,361,513.00	135,509,751.70	135,509,751.70	1.8%	7,242,851,761.30
06	Housing and Urban Development	18,409,115,550.00	1,018,037,941.80	1,018,037,941.80	5.5%	17,391,077,608.20
0610	Housing and Urban Development - General	18,409,115,550.00	1,018,037,941.80	1,018,037,941.80	5.5%	17,391,077,608.20
07	Gender	2,615,945,370.00	138,204,524.98	138,204,524.98	5.3%	2,477,740,845.02
0710	Gender - General	2,615,945,370.00	138,204,524.98	138,204,524.98	5.3%	2,477,740,845.02
08	Youth	19,652,033,530.00	196,179,587.71	196,179,587.71	1.0%	19,455,853,942.29
0810	Youth - General	19,652,033,530.00	196,179,587.71	196,179,587.71	1.0%	19,455,853,942.29
09	Environmental Improvement	7,171,205,600.00	567,277,142.37	567,277,142.37	7.9%	6,603,928,457.63
0910	Environmental Improvement - General	7,171,205,600.00	567,277,142.37	567,277,142.37	7.9%	6,603,928,457.63
10	Water Resources and Rural Development	8,246,592,003.00	290,196,606.61	290,196,606.61	3.5%	7,956,395,396.39
1010	Water Resources and Rural Deve - General	8,246,592,003.00	290,196,606.61	290,196,606.61	3.5%	7,956,395,396.39
11	Information Communication and Technology	9,180,907,434.00	259,335,054.46	259,335,054.46	2.8%	8,921,572,379.54
1110	Information Communication and Technology - General	9,180,907,434.00	259,335,054.46	259,335,054.46	2.8%	8,921,572,379.54
12	Growing the Private Sector	1,473,852,630.00	125,562,260.95	125,562,260.95	8.5%	1,348,290,369.06
1210	Growing the Private Sector - General	1,473,852,630.00	125,562,260.95	125,562,260.95	8.5%	1,348,290,369.06
13	Reform of Government and Governance	168,934,258,733.00	19,775,627,587.94	19,775,627,587.94	11.7%	149,158,631,145.07
1310	Reform of Government and Governance - General	168,934,258,733.00	19,775,627,587.94	19,775,627,587.94	11.7%	149,158,631,145.07
14	Power	8,583,912,650.00	219,255,315.40	219,255,315.40	2.6%	8,364,657,334.60
1410	Power - General	8,583,912,650.00	219,255,315.40	219,255,315.40	2.6%	8,364,657,334.60
17	Road	133,112,596,930.00	637,491,037.35	637,491,037.35	0.5%	132,475,105,892.66
1710	Road - General	133,112,596,930.00	637,491,037.35	637,491,037.35	0.5%	132,475,105,892.66
21	Oil and Gas Infrastructure	399,253,120.00	8,808,387.30	8,808,387.30	2.2%	390,444,732.70
2110	Oil and Gas Infrastructure - General	399,253,120.00	8,808,387.30	8,808,387.30	2.2%	390,444,732.70
23	Social Protection	29,553,283,014.00	6,802,568,701.18	6,802,568,701.18	23.0%	22,750,714,312.82
2301	Effective Governance of Social Protection	414,772,134.00	8,161,151.75	8,161,151.75	2.0%	406,610,982.25
2305	Social Pensions and Old Age Support	27,293,335,910.00	5,714,050,349.65	5,714,050,349.65	20.9%	21,579,285,560.35
2306	Disability and Survival Support	1,665,000,000.00	1,043,233,815.07	1,043,233,815.07	62.7%	621,766,184.93
2310	Social Protection Not Elsewhere Classified	180,174,970.00	37,123,384.71	37,123,384.71	20.6%	143,051,585.29

Table 16: Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	104,231,043,377.00	21,500,308,616.18	21,500,308,616.18	20.6%	82,730,734,760.82
01	Agriculture	1,681,452,790.00	235,864,934.12	235,864,934.12	14.0%	1,445,587,855.89
0101	Effective governance of the Agriculture Sector	460,705,290.00	71,948,418.11	71,948,418.11	15.6%	388,756,871.89
0102	Development of the livestock value chain	1,006,698,140.00	133,547,225.74	133,547,225.74	13.3%	873,150,914.26
0103	Enhancement of food production and productivity	128,315,930.00	15,741,667.71	15,741,667.71	12.3%	112,574,262.29
0104	Reduction of post-harvest losses	85,733,430.00	14,627,622.56	14,627,622.56	17.1%	71,105,807.44
03	Poverty Alleviation	27,734,260.00	2,707,058.63	2,707,058.63	9.8%	25,027,201.38
0310	Poverty Alleviation - General	27,734,260.00	2,707,058.63	2,707,058.63	9.8%	25,027,201.38
04	Health	7,767,052,270.00	1,884,840,851.58	1,884,840,851.58	24.3%	5,882,211,418.42
0401	Effective governance of the health system	7,767,052,270.00	1,884,840,851.58	1,884,840,851.58	24.3%	5,882,211,418.42
05	Education	39,539,244,467.00	8,753,063,472.90	8,753,063,472.90	22.1%	30,786,180,994.10
0501	Effective governance of the education system	39,280,030,027.00	8,705,047,911.45	8,705,047,911.45	22.2%	30,574,982,115.55
0503	Equity and inclusiveness in the provision of educational services	259,214,440.00	48,015,561.46	48,015,561.46	18.5%	211,198,878.55
06	Housing and Urban Development	588,859,400.00	112,756,471.52	112,756,471.52	19.1%	476,102,928.48
0610	Housing and Urban Development - General	588,859,400.00	112,756,471.52	112,756,471.52	19.1%	476,102,928.48
07	Gender	265,363,170.00	52,615,901.98	52,615,901.98	19.8%	212,747,268.02
0710	Gender - General	265,363,170.00	52,615,901.98	52,615,901.98	19.8%	212,747,268.02
08	Youth	210,781,270.00	33,216,301.78	33,216,301.78	15.8%	177,564,968.22
0810	Youth - General	210,781,270.00	33,216,301.78	33,216,301.78	15.8%	177,564,968.22
09	Environmental Improvement	720,115,300.00	100,264,699.57	100,264,699.57	13.9%	619,850,600.43
0910	Environmental Improvement - General	720,115,300.00	100,264,699.57	100,264,699.57	13.9%	619,850,600.43
10	Water Resources and Rural Development	1,212,602,380.00	232,560,532.57	232,560,532.57	19.2%	980,041,847.43
1010	Water Resources and Rural Deve - General	1,212,602,380.00	232,560,532.57	232,560,532.57	19.2%	980,041,847.43
11	Information Communication and Technology	933,746,640.00	163,228,188.06	163,228,188.06	17.5%	770,518,451.94
1110	Information Communication and Technology - General	933,746,640.00	163,228,188.06	163,228,188.06	17.5%	770,518,451.94
12	Growing the Private Sector	481,768,630.00	97,680,256.94	97,680,256.94	20.3%	384,088,373.07
1210	Growing the Private Sector - General	481,768,630.00	97,680,256.94	97,680,256.94	20.3%	384,088,373.07
13	Reform of Government and Governance	21,417,827,070.00	3,004,264,315.69	3,004,264,315.69	14.0%	18,413,562,754.32
1310	Reform of Government and Governance - General	21,417,827,070.00	3,004,264,315.69	3,004,264,315.69	14.0%	18,413,562,754.32
14	Power	10,918,770.00	2,093,752.58	2,093,752.58	19.2%	8,825,017.42
1410	Power - General	10,918,770.00	2,093,752.58	2,093,752.58	19.2%	8,825,017.42
17	Road	346,113,960.00	58,691,596.03	58,691,596.03	17.0%	287,422,363.98
1710	Road - General	346,113,960.00	58,691,596.03	58,691,596.03	17.0%	287,422,363.98
21	Oil and Gas Infrastructure	25,305,520.00	4,035,955.30	4,035,955.30	15.9%	21,269,564.70
2110	Oil and Gas Infrastructure - General	25,305,520.00	4,035,955.30	4,035,955.30	15.9%	21,269,564.70
23	Social Protection	29,002,157,480.00	6,762,424,326.96	6,762,424,326.96	23.3%	22,239,733,153.04
2305	Social Pensions and Old Age Support	27,206,110,210.00	5,688,600,292.39	5,688,600,292.39	20.9%	21,517,509,917.61
2306	Disability and Survival Support	1,665,000,000.00	1,043,233,815.07	1,043,233,815.07	62.7%	621,766,184.93
2310	Social Protection Not Elsewhere Classified	131,047,270.00	30,590,219.50	30,590,219.50	23.3%	100,457,050.50

Table 17: Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	71,921,122,137.00	8,882,409,533.35	8,882,409,533.35	12.4%	63,038,712,603.65
01	Agriculture	280,144,300.00	39,485,697.23	39,485,697.23	14.1%	240,658,602.77
0101	Effective governance of the Agriculture Sector	121,363,200.00	17,063,190.00	17,063,190.00	14.1%	104,300,010.00
0102	Development of the livestock value chain	131,349,900.00	20,167,863.23	20,167,863.23	15.4%	111,182,036.77
0103	Enhancement of food production and productivity	15,335,900.00	2,254,644.00	2,254,644.00	14.7%	13,081,256.00
0104	Reduction of post-harvest losses	12,095,300.00	-	-	0.0%	12,095,300.00
03	Poverty Alleviation	272,625,000.00	61,344,999.86	61,344,999.86	22.5%	211,280,000.14
0310	Poverty Alleviation - General	272,625,000.00	61,344,999.86	61,344,999.86	22.5%	211,280,000.14
04	Health	1,245,768,590.00	226,321,652.00	226,321,652.00	18.2%	1,019,446,938.00
0401	Effective governance of the health system	1,245,768,590.00	226,321,652.00	226,321,652.00	18.2%	1,019,446,938.00
05	Education	8,269,218,400.00	580,901,671.03	580,901,671.03	7.0%	7,688,316,728.97
0501	Effective governance of the education system	8,230,417,800.00	560,853,480.33	560,853,480.33	6.8%	7,669,564,319.67
0510	Education Sector Expenditures Not Elsewhere Classified	38,800,600.00	20,048,190.70	20,048,190.70	51.7%	18,752,409.30
06	Housing and Urban Development	246,539,800.00	114,322,468.24	114,322,468.24	46.4%	132,217,331.76
0610	Housing and Urban Development - General	246,539,800.00	114,322,468.24	114,322,468.24	46.4%	132,217,331.76
07	Gender	435,002,200.00	55,588,623.00	55,588,623.00	12.8%	379,413,577.00
0710	Gender - General	435,002,200.00	55,588,623.00	55,588,623.00	12.8%	379,413,577.00
08	Youth	2,568,140,900.00	92,848,534.38	92,848,534.38	3.6%	2,475,292,365.62
0810	Youth - General	2,568,140,900.00	92,848,534.38	92,848,534.38	3.6%	2,475,292,365.62
09	Environmental Improvement	316,851,100.00	79,725,192.80	79,725,192.80	25.2%	237,125,907.20
0910	Environmental Improvement - General	316,851,100.00	79,725,192.80	79,725,192.80	25.2%	237,125,907.20
10	Water Resources and Rural Development	249,515,500.00	21,540,252.04	21,540,252.04	8.6%	227,975,247.96
1010	Water Resources and Rural Deve - General	249,515,500.00	21,540,252.04	21,540,252.04	8.6%	227,975,247.96
11	Information Communication and Technology	962,073,200.00	96,106,866.40	96,106,866.40	10.0%	865,966,333.60
1110	Information Communication and Technology - General	962,073,200.00	96,106,866.40	96,106,866.40	10.0%	865,966,333.60
12	Growing the Private Sector	492,324,000.00	27,882,004.01	27,882,004.01	5.7%	464,441,995.99
1210	Growing the Private Sector - General	492,324,000.00	27,882,004.01	27,882,004.01	5.7%	464,441,995.99
13	Reform of Government and Governance	53,546,825,713.00	7,423,156,274.00	7,423,156,274.00	13.9%	46,123,669,439.00
1310	Reform of Government and Governance - General	53,546,825,713.00	7,423,156,274.00	7,423,156,274.00	13.9%	46,123,669,439.00
14	Power	289,022,700.00	-	-	0.0%	289,022,700.00
1410	Power - General	289,022,700.00	-	-	0.0%	289,022,700.00
17	Road	2,121,997,600.00	18,268,492.14	18,268,492.14	0.9%	2,103,729,107.86
1710	Road - General	2,121,997,600.00	18,268,492.14	18,268,492.14	0.9%	2,103,729,107.86
21	Oil and Gas Infrastructure	73,947,600.00	4,772,432.00	4,772,432.00	6.5%	69,175,168.00
2110	Oil and Gas Infrastructure - General	73,947,600.00	4,772,432.00	4,772,432.00	6.5%	69,175,168.00
23	Social Protection	551,125,534.00	40,144,374.22	40,144,374.22	7.3%	510,981,159.78
2301	Effective Governance of Social Protection	414,772,134.00	8,161,151.75	8,161,151.75	2.0%	406,610,982.25
2305	Social Pensions and Old Age Support	87,225,700.00	25,450,057.26	25,450,057.26	29.2%	61,775,642.74
2310	Social Protection Not Elsewhere Classified	49,127,700.00	6,533,165.21	6,533,165.21	13.3%	42,594,534.79

Table 18: Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70
01	Agriculture	4,927,936,320.00	-	-	0.0%	4,927,936,320.00
0101	Effective governance of the Agriculture Sector	79,176,320.00	-	-	0.0%	79,176,320.00
0102	Development of the livestock value chain	316,700,000.00	-	-	0.0%	316,700,000.00
0103	Enhancement of food production and productivity	1,013,060,000.00	-	-	0.0%	1,013,060,000.00
0104	Reduction of post-harvest losses	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	312,000,000.00	-	-	0.0%	312,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	80,000,000.00	-	-	0.0%	80,000,000.00
0107	Promotion of enabling environment for increased agricultural development	35,000,000.00	-	-	0.0%	35,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
02	Societal Re-orientation	310,000,000.00	3,000,000.00	3,000,000.00	1.0%	307,000,000.00
0210	Societal Re-orientation - General	310,000,000.00	3,000,000.00	3,000,000.00	1.0%	307,000,000.00
03	Poverty Alleviation	10,438,000,000.00	261,882,616.93	261,882,616.93	2.5%	10,176,117,383.07
0310	Poverty Alleviation - General	10,438,000,000.00	261,882,616.93	261,882,616.93	2.5%	10,176,117,383.07
04	Health	38,471,767,368.00	10,643,636,091.03	10,643,636,091.03	27.7%	27,828,131,276.97
0401	Effective governance of the health system	1,661,330,990.00	638,955,081.00	638,955,081.00	38.5%	1,022,375,909.00
0402	Community engagement and participation in health	1,794,840,868.00	-	-	0.0%	1,794,840,868.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	545,726,800.00	-	-	0.0%	545,726,800.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	54,000,000.00	-	-	0.0%	54,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	25,431,180,080.00	9,881,151,865.93	9,881,151,865.93	38.9%	15,550,028,214.07
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	925,117,240.00	-	-	0.0%	925,117,240.00
0407	Evidence generation and utilisation	3,630,571,390.00	123,529,144.10	123,529,144.10	3.4%	3,507,042,245.90
0409	Provision of universal health coverage and financial risk protection for citizens	4,297,000,000.00	-	-	0.0%	4,297,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	132,000,000.00	-	-	0.0%	132,000,000.00
05	Education	62,766,480,167.00	7,612,076,257.31	7,612,076,257.31	12.1%	55,154,403,909.69
0501	Effective governance of the education system	210,000,000.00	-	-	0.0%	210,000,000.00
0502	Increase in access, retention, and completion rate at all levels	200,000,000.00	-	-	0.0%	200,000,000.00
0503	Equity and inclusiveness in the provision of educational services	12,582,650,000.00	-	-	0.0%	12,582,650,000.00
0504	Improved Quality of Teaching and Learning Outcomes	19,060,160,990.00	6,883,307,969.79	6,883,307,969.79	36.1%	12,176,853,020.21
0505	Adequate infrastructure at all levels	21,829,108,264.00	612,809,850.52	612,809,850.52	2.8%	21,216,298,413.48
0506	Improved education information management system (EIMS)	1,545,000,000.00	496,876.00	496,876.00	0.0%	1,544,503,124.00
0510	Education Sector Expenditures Not Elsewhere Classified	7,339,560,913.00	115,461,561.00	115,461,561.00	1.6%	7,224,099,352.00
06	Housing and Urban Development	17,573,716,350.00	790,959,002.04	790,959,002.04	4.5%	16,782,757,347.96
0610	Housing and Urban Development - General	17,573,716,350.00	790,959,002.04	790,959,002.04	4.5%	16,782,757,347.96
07	Gender	1,915,580,000.00	30,000,000.00	30,000,000.00	1.6%	1,885,580,000.00
0710	Gender - General	1,915,580,000.00	30,000,000.00	30,000,000.00	1.6%	1,885,580,000.00
08	Youth	16,873,111,360.00	70,114,751.55	70,114,751.55	0.4%	16,802,996,608.45
0810	Youth - General	16,873,111,360.00	70,114,751.55	70,114,751.55	0.4%	16,802,996,608.45
09	Environmental Improvement	6,134,239,200.00	387,287,250.00	387,287,250.00	6.3%	5,746,951,950.00
0910	Environmental Improvement - General	6,134,239,200.00	387,287,250.00	387,287,250.00	6.3%	5,746,951,950.00
10	Water Resources and Rural Development	6,784,474,123.00	36,095,822.00	36,095,822.00	0.5%	6,748,378,301.00
1010	Water Resources and Rural Deve - General	6,784,474,123.00	36,095,822.00	36,095,822.00	0.5%	6,748,378,301.00
11	Information Communication and Technology	7,285,087,594.00	-	-	0.0%	7,285,087,594.00
1110	Information Communication and Technology - General	7,285,087,594.00	-	-	0.0%	7,285,087,594.00
12	Growing the Private Sector	499,760,000.00	-	-	0.0%	499,760,000.00
1210	Growing the Private Sector - General	499,760,000.00	-	-	0.0%	499,760,000.00
13	Reform of Government and Governance	60,482,355,650.00	2,318,164,029.44	2,318,164,029.44	3.8%	58,164,191,620.56
1310	Reform of Government and Governance - General	60,482,355,650.00	2,318,164,029.44	2,318,164,029.44	3.8%	58,164,191,620.56
14	Power	8,283,971,180.00	217,161,562.82	217,161,562.82	2.6%	8,066,809,617.18
1410	Power - General	8,283,971,180.00	217,161,562.82	217,161,562.82	2.6%	8,066,809,617.18
17	Road	130,644,485,370.00	560,530,949.18	560,530,949.18	0.4%	130,083,954,420.82
1710	Road - General	130,644,485,370.00	560,530,949.18	560,530,949.18	0.4%	130,083,954,420.82
21	Oil and Gas Infrastructure	300,000,000.00	-	-	0.0%	300,000,000.00
2110	Oil and Gas Infrastructure - General	300,000,000.00	-	-	0.0%	300,000,000.00

Table 19: Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>33,488,250,300.00</i>	<i>7,030,042,968.81</i>	<i>7,030,042,968.81</i>	<i>21.0%</i>	<i>26,458,207,331.19</i>
01	Agriculture	1,000,000.00	-	-	0.0%	1,000,000.00
0104	Reduction of post-harvest losses	1,000,000.00	-	-	0.0%	1,000,000.00
13	Reform of Government and Governance	33,487,250,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,457,207,331.19
1310	Reform of Government and Governance - General	33,487,250,300.00	7,030,042,968.81	7,030,042,968.81	21.0%	26,457,207,331.19

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a blue marker whilst those related to **Basic Education** have a green marker.

Table 20: Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		373,690,964,682.00	22,930,908,332.30	22,930,908,332.30	6.1%	350,760,056,349.70	PHC BED
011100500100 - Sustainable Development Goals (Former)	Construction of 1133No solar powered boreholes including storages and reticulation	300,000,000.00	-	-	0.0%	300,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Rehabilitation/Reactivation of existing boreholes - hand pump, solar powered, storages	400,000,000.00	-	-	0.0%	400,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Grading of 6No. Rural roads and river crossing in selected Local Government Areas in	540,000,000.00	-	-	0.0%	540,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Construction of 24No. Open market shelters in 21 Local Government Areas in the State	540,000,000.00	-	-	0.0%	540,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Consultancy for the SDGs Grants from FGN	120,000,000.00	-	-	0.0%	120,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Monitoring and Evaluation (State Project support unit cost)	60,000,000.00	-	-	0.0%	60,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Conditional Cash Transfer to 3000No. Poor and vulnerable Households in the state	150,000,000.00	-	-	0.0%	150,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Training of 500No. Poor and vulnerable Households on vocational skills in Yola North	30,000,000.00	-	-	0.0%	30,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Establishment and training of boreholes management committees at the ward levels	20,000,000.00	-	-	0.0%	20,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Site selectio, certification and sensitization	30,000,000.00	-	-	0.0%	30,000,000.00	
011100500100 - Sustainable Development Goals (Former)	SDGs stakeholder engagements on Sustainable Development Goals (SDGs)	30,000,000.00	-	-	0.0%	30,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Strengthen technical capacity of government MDAs and CSOs on implementation of	30,000,000.00	-	-	0.0%	30,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Promote Public Private and civil Society Partnerships on Sustainable Development Goals	20,000,000.00	-	-	0.0%	20,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Enhance knowledge sharing and cooperation on science, technology & innovations	20,000,000.00	-	-	0.0%	20,000,000.00	
011100500100 - Sustainable Development Goals (Former)	Provision/distribution of foodstuffs for vulnerable households in Madagali LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
011100800100 - Adamawa State Emergency Management	State Emergency Preparedness and Control of Unpredicted Disasters Outbreaks in the	2,000,000,000.00	9,502,000.00	9,502,000.00	0.5%	1,990,498,000.00	
011118500100 - Department of Chieftaincy Affairs	Construction and Renovation of Emirs and Chiefs Palaces in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
012300100100 - Ministry of Information and Strategy	Renovation of Adamawa Press Limited Office Building	177,000,000.00	-	-	0.0%	177,000,000.00	
012300100100 - Ministry of Information and Strategy	Renovation of Adamawa Television Cooperation (ATV) Office Building	177,000,000.00	-	-	0.0%	177,000,000.00	
012300400100 - Adamawa Broadcasting Corporation (ABC)	Purchase of 1No of FM transmitter spare parts at Yola North	218,375,000.00	-	-	0.0%	218,375,000.00	
016100100100 - Office of the Secretary to the State	Monitoring and Evaluation of conditional grant to NANO Business (MSME) in the State	12,000,000.00	-	-	0.0%	12,000,000.00	
016100100100 - Office of the Secretary to the State	Capacity Building for Special Advisers (SA Programme)	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - Office of the Secretary to the State	Capacity Building for 22,596 No. Enumertors (Medium Scale Business) on data capture &	27,000,000.00	-	-	0.0%	27,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of the Office of Adamawa State Digital Academy along Fuforo Road in Yola	836,509,094.00	-	-	0.0%	836,509,094.00	
016100100100 - Office of the Secretary to the State	Consultancy for the Renovation of the Office of Adamawa State Digital Academy along	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of Liaison Office Abuja and furnishing	300,000,000.00	-	-	0.0%	300,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of Liaison Offices Kaduna	80,000,000.00	-	-	0.0%	80,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	850,000,000.00	254,314,624.98	254,314,624.98	29.9%	595,685,375.02	
016100100100 - Office of the Secretary to the State	Completion of one Storey office Complex at Christian Pilgrim	150,000,000.00	-	-	0.0%	150,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of offices at State Secretariat Complex	450,000,000.00	-	-	0.0%	450,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of Offices at Muslim Pilgrims Welfare Board	40,000,000.00	-	-	0.0%	40,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of office Blocks/Fencing and Landscaping of Christian Pilgrims Board	110,000,000.00	-	-	0.0%	110,000,000.00	
016100100100 - Office of the Secretary to the State	Renovation of Conference Hall, EXECO Chamber and Furnishing	30,000,000.00	-	-	0.0%	30,000,000.00	
016100100100 - Office of the Secretary to the State	Provision of ICT Infrastructure for SABER implementation via state Committee for	1,008,300,000.00	-	-	0.0%	1,008,300,000.00	
016100100100 - Office of the Secretary to the State	Establishment of Internet Facilities and Connectivity in State Secretariat	5,000,000.00	-	-	0.0%	5,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase/Supply of Office Furniture to conditional grant to NANO Business (MSME) in	4,000,000.00	-	-	0.0%	4,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase of Office Furniture and Fittings for the Office of Adamawa State Digital	400,000,000.00	-	-	0.0%	400,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase of 6 No. HP Desktop computers & 6 No. HP laptops in Muslim Pilgrims Welfare	5,000,000.00	-	-	0.0%	5,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase of 2(3 in 1)& 2table scanner (laserjet)in Muslim Pilgrims Welfare Board, Yola	6,000,000.00	-	-	0.0%	6,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase of Tele. Equipment in State Secretariat	500,000.00	-	-	0.0%	500,000.00	
016100100100 - Office of the Secretary to the State	Purchase of office Equipment and Furniture for Adamawa Investment Promotion & Public	375,000,000.00	-	-	0.0%	375,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase of ICT infrastructure installation at christian pilgrims board, Yola North LGA	7,000,000.00	-	-	0.0%	7,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase/Supply of ICT for implementing MDAs, Smart schools,Smart Hospitals and 3	725,000,000.00	-	-	0.0%	725,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase/Supply of ICT infrastructure for Adamawa Investment Promotion & Public	225,000,000.00	-	-	0.0%	225,000,000.00	
016100100100 - Office of the Secretary to the State	Purchase of solar equipment and installation at christian pilgrims board, Yola North LGA	13,000,000.00	-	-	0.0%	13,000,000.00	
016100100100 - Office of the Secretary to the State	Construction of Offices at Muslim Pilgrims Welfare Board	60,000,000.00	-	-	0.0%	60,000,000.00	
016100100100 - Office of the Secretary to the State	Construction of 1No. Block of storey Building with 8No. Offices at Christian Pilgrims	110,000,000.00	-	-	0.0%	110,000,000.00	
016100100100 - Office of the Secretary to the State	Completion and Reactivation of Electric Supply in State Secretariat.	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - Office of the Secretary to the State	Establishment of E-library in SSG's office	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - Office of the Secretary to the State	Provision for Adamawa AgriBusiness Support Program (ADAS) through upgrading of	2,200,000.00	-	-	0.0%	2,200,000.00	
016100100100 - Office of the Secretary to the State	Construction of Car Porches in State Secretariat Complex	700,000,000.00	-	-	0.0%	700,000,000.00	
016100100100 - Office of the Secretary to the State	Renewal of Certificate of Occupancy for Adamawa State Liaison Office, Lagos	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - Office of the Secretary to the State	Upgrading of water supply system in State Secretariat Complex	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - Office of the Secretary to the State	Servicing of Fire Service Equipment within the State Secret	65,000,000.00	-	-	0.0%	65,000,000.00	
016100100100 - Office of the Secretary to the State	Rehabilitation of Roads in State Secretariat Complex	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - Office of the Secretary to the State	Reactivation of Electric Lighting in State and Maintenance of Electricity	200,000,000.00	-	-	0.0%	200,000,000.00	
016100100100 - Office of the Secretary to the State	Provision for Landscaping of Hajj Camp	120,000,000.00	-	-	0.0%	120,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
016100100100 - Office of the Secretary to the State	Landscaping within the State Secretariat Complex	85,000,000.00	-	-	0.0%	85,000,000.00	
016100100100 - Office of the Secretary to the State	Provision of Micro-Credit for Vulnerables and People with Special Needs	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - Office of the Secretary to the State	Take off funding to Investment in Digital and Crative Enterprise Program in the State	375,000,000.00	-	-	0.0%	375,000,000.00	
016100100100 - Office of the Secretary to the State	Design of Emblem/Crest for Adamawa State	60,000,000.00	-	-	0.0%	60,000,000.00	
016102100100 - Poverty Alleviation Agency	Provision/Supply of Facilitating digital SMEs (NG-CARES) in the State	550,000,000.00	34,200,000.00	34,200,000.00	6.2%	515,800,000.00	
016102100100 - Poverty Alleviation Agency	Capacity Building for Staff of Poverty Alleviation Agency and Youths in the State	50,000,000.00	11,743,000.00	11,743,000.00	23.5%	38,257,000.00	
016102100100 - Poverty Alleviation Agency	Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and	10,000,000.00	440,000.00	440,000.00	4.4%	9,560,000.00	
016102100100 - Poverty Alleviation Agency	Training of Master Trainers in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
016102100100 - Poverty Alleviation Agency	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	1,000,000,000.00	63,106,000.00	63,106,000.00	6.3%	936,894,000.00	
016102100100 - Poverty Alleviation Agency	Provision for Adamawa State Social support program (HCD)	2,000,000,000.00	66,500,000.00	66,500,000.00	3.3%	1,933,500,000.00	
016102100100 - Poverty Alleviation Agency	Establishment of Mordern Workshop including Automobile Driving center, Tilling/POP,	40,000,000.00	9,762,000.00	9,762,000.00	24.4%	30,238,000.00	
016102100100 - Poverty Alleviation Agency	Renovation of existing PAWECA Office in the State	10,000,000.00	3,382,000.00	3,382,000.00	33.8%	6,618,000.00	
016102100100 - Poverty Alleviation Agency	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	10,000,000.00	-	-	0.0%	10,000,000.00	
016102100100 - Poverty Alleviation Agency	Rehabilitation and upgrading of 10 Technical Training Centres in the state	50,000,000.00	17,796,000.00	17,796,000.00	35.6%	32,204,000.00	
016102100100 - Poverty Alleviation Agency	Purchase of TV/Radio production equipment in the State	5,000,000.00	2,404,500.00	2,404,500.00	48.1%	2,595,500.00	
016102100100 - Poverty Alleviation Agency	Construction of Skill Aquization Training center in 21 LGA of the State	3,000,000,000.00	10,491,000.00	10,491,000.00	0.3%	2,989,509,000.00	
016102100100 - Poverty Alleviation Agency	Provision of Social welfare for aged/physically challenged	20,000,000.00	2,488,486.72	2,488,486.72	12.4%	17,511,513.28	
016102100100 - Poverty Alleviation Agency	Purchase/Supply of Technical Equipment & Machineries for TTC's in the State	30,000,000.00	15,490,000.00	15,490,000.00	51.6%	14,510,000.00	
016102100100 - Poverty Alleviation Agency	Supply of Technical Equipment for Welding other related items in the State	10,000,000.00	709,630.21	709,630.21	7.1%	9,290,369.79	
016102100100 - Poverty Alleviation Agency	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	1,200,000,000.00	17,570,000.00	17,570,000.00	1.5%	1,182,430,000.00	
016102100100 - Poverty Alleviation Agency	Purchase/Supply of skill Aquization equipments for empowerment of youths in 21 local	10,000,000.00	5,800,000.00	5,800,000.00	58.0%	4,200,000.00	
016105200100 - African Union Development Agency/New	Construction of Irrigation Facility in 21 LGAs in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
016105600100 - State Action on Business Enabling	Development of software for the collection of taxes, levies and fees from business and	292,950,000.00	-	-	0.0%	292,950,000.00	
016105600100 - State Action on Business Enabling	Development of online software for digitization of CofOs in the state (DL1)	369,117,000.00	-	-	0.0%	369,117,000.00	
016105600100 - State Action on Business Enabling	Establishment of ICT infrastructure Framework Responsible for Investment in Land	339,822,000.00	-	-	0.0%	339,822,000.00	
016105600100 - State Action on Business Enabling	Establishment ICT infrastructure on Gigabit Passive Optical Network (GPON) fibre optical	366,187,500.00	-	-	0.0%	366,187,500.00	
016105600100 - State Action on Business Enabling	Development of MIS software for transparency procedure of Verhicle inspection,	410,130,000.00	-	-	0.0%	410,130,000.00	
016105600100 - State Action on Business Enabling	Development of grievance Redress Mechanism (GRM) software for traders across the	366,187,500.00	-	-	0.0%	366,187,500.00	
016105600100 - State Action on Business Enabling	Development of online e-Commerce platform for export linkages across the globe	377,905,500.00	-	-	0.0%	377,905,500.00	
016105600100 - State Action on Business Enabling	Construction of ICT Infrastructure across the 21 LGAs in line with framework for	328,104,000.00	-	-	0.0%	328,104,000.00	
016105600100 - State Action on Business Enabling	Establishment of 9No. Of small courts to settle commercial disputes across the state	322,245,000.00	-	-	0.0%	322,245,000.00	
016105600100 - State Action on Business Enabling	Consultancy Fee for SABER programme reports	896,701,500.00	15,000,000.00	15,000,000.00	1.7%	881,701,500.00	
016105700100 - Adamawa State Social Investment	Renovation/Rehabilitation of office Building Yola North LGA	60,000,000.00	-	-	0.0%	60,000,000.00	
016105700100 - Adamawa State Social Investment	Purchase of furniture and other office fittings in Yola North LGA	28,000,000.00	-	-	0.0%	28,000,000.00	
016300100100 - Ministry for Special Duties	Special Intervention for poor and Vulnerable Household in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
016300100100 - Ministry for Special Duties	Purchase of ICT Equipment for Election Intervention in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of 1200 unit of SF2 Solar Irrigation Pumps in the State	448,060,000.00	-	-	0.0%	448,060,000.00	
021500100100 - Ministry of Agriculture	NUT.1.IEC/SBCC.Establishments of Food security information system secretariat -ADSC-	300,000,000.00	-	-	0.0%	300,000,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS. Provision of Tree Crop Nurseries for Planting across 21 LGAs	42,000,000.00	-	-	0.0%	42,000,000.00	
021500100100 - Ministry of Agriculture	Procurement of assorted fertilizers for sale to farmers at subsidized rate	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS/FSCP. Purchase of Assorted Food items (Strategic food Security) in the State	250,000,000.00	-	-	0.0%	250,000,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS. Provision of Agricultural inputs to farmers under Fadama III (NG-CARES)	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS. Procurement of Assorted improve Seeds for sale to farmers at subsidized	300,000,000.00	-	-	0.0%	300,000,000.00	
021510300100 - Adamawa Agricultural Mechanization	Construction / renovation of 2 block offices with board room	59,176,320.00	-	-	0.0%	59,176,320.00	
021510300100 - Adamawa Agricultural Mechanization	Purchase/Supply of Materials for fabrication of G/Nut X Bambara Nut 500NO in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - Ministry of Finance	Purchase of Fire fighting trucks in the state	1,040,000,000.00	-	-	0.0%	1,040,000,000.00	
022000100100 - Ministry of Finance	Purchase of SUVs Jeeps in the State	1,260,000,000.00	-	-	0.0%	1,260,000,000.00	
022000100100 - Ministry of Finance	Purchase of Executive Saloon Cars in the State	1,875,000,000.00	-	-	0.0%	1,875,000,000.00	
022000100100 - Ministry of Finance	Purchase of Motor Vans/Trucks e.g Hilux or Open Body Vans in the State	3,750,000,000.00	-	-	0.0%	3,750,000,000.00	
022000100100 - Ministry of Finance	Purchase of 42 Toyota Brand of Buses in the State	1,040,000,000.00	-	-	0.0%	1,040,000,000.00	
022000100100 - Ministry of Finance	Purchase of Toyota Brand of Buses in the State	1,510,000,000.00	-	-	0.0%	1,510,000,000.00	
022200100100 - Ministry of Commerce	Construction of Jimeta Shopping complex	16,138,009,960.00	1,558,782,589.04	1,558,782,589.04	9.7%	14,579,227,370.96	
022200100100 - Ministry of Commerce	Construction of Yola Market in Yola Town	786,275,130.00	34,962,250.03	34,962,250.03	4.4%	751,312,879.97	
022200100100 - Ministry of Commerce	Monitoring and Evaluation of Area Commercial Offices	75,000,000.00	-	-	0.0%	75,000,000.00	
022200100100 - Ministry of Commerce	Adamawa State Trade Sensitization on Marketing Skill	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce	State Committee on Export Promotion	500,000,000.00	-	-	0.0%	500,000,000.00	
022200100100 - Ministry of Commerce	Renovation of 3 No. Block at Ministry's Headquarters Yola North	500,000,000.00	-	-	0.0%	500,000,000.00	
022200100100 - Ministry of Commerce	Furnishing of 3 No. Block at Ministry's Headquarters Yola North	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce	Consultancy fee for the Construction of Shops at Jimeta Shopping Complex in Yola North	500,000,000.00	164,807,024.66	164,807,024.66	33.0%	335,192,975.34	
022200100100 - Ministry of Commerce	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce	Conduct of Business Premises Census	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce	Organizing of Domestic Trade Fairs and Local Exhibition	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce	Participation in National and International Trade Fairs	100,000,000.00	-	-	0.0%	100,000,000.00	
022200100100 - Ministry of Commerce	Production of Trade & Investment Directory(10 000 Copies)	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce	Rehabilitation of Jimeta Modern MarketYola North LGA	1,000,000,000.00	10,000,000.00	10,000,000.00	1.0%	990,000,000.00	
022900100100 - Ministry of Transportation	Renovation of Motor parks in the 3 Senatorial Zone of the State	30,000,000.00	-	-	0.0%	30,000,000.00	
022900100100 - Ministry of Transportation	Consultancy for Renovation of Motor parks in the 3 Senatorial Zone of the State	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Ministry of Transportation	Construction of Mosque and Church at the Headquarters	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - Ministry of Transportation	Completion of J/Yola Sunshine Terminus including Landscapng of Prem	70,000,000.00	-	-	0.0%	70,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022900100100 - Ministry of Transportation	Landscapng of the Ministry's premises Yola North	80,000,000.00	-	-	0.0%	80,000,000.00	
022900100100 - Ministry of Transportation	Renovation/Remodelling of the Ministry's existing Structure Yola North LGA	250,000,000.00	-	-	0.0%	250,000,000.00	
023300100100 - Ministry of Mineral Resources	Environmental impact assessment (EIA) and Community Development	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Storm water drains at Magaji unit in Yola South LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Energy	Consultancy Servicers for setting up Adamawa State intergraded Energy policy	39,762,900.00	-	-	0.0%	39,762,900.00	
023400100100 - Ministry of Works and Energy	Construction and Rehabilitation of Electrical infrastructure from Uba to Madagali and	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Hong Township Roads (2km)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Michika-Mararaba Garta-Kamale (20km)	1,869,433,320.00	-	-	0.0%	1,869,433,320.00	
023400100100 - Ministry of Works and Energy	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	2,675,716,950.00	-	-	0.0%	2,675,716,950.00	
023400100100 - Ministry of Works and Energy	Construction of Kofare Road Network – 8Km	5,378,000,000.00	-	-	0.0%	5,378,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Federal Housing Road Network (15km)	656,634,560.00	-	-	0.0%	656,634,560.00	
023400100100 - Ministry of Works and Energy	completion of muchalla bridge in mubi north	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Adamawa Supper Highway (from Welcome to Yola to Rumde Killa to AA	15,571,635,030.00	-	-	0.0%	15,571,635,030.00	
023400100100 - Ministry of Works and Energy	Construction of Kirchinga Road in Michika LGA	1,944,019,110.00	-	-	0.0%	1,944,019,110.00	
023400100100 - Ministry of Works and Energy	Construction of Road Network at State Polytechnic Yola North	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 18km Road from Kaya, Kubu, Kuda to Mbutiku in Madagali LGA - Madagali	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 5.2 KM New Mubi bye-pass Road to Tike in Mubi South LGA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 24KM Road from Maiha to Mubi in Maiha LGA	8,992,137,710.00	-	-	0.0%	8,992,137,710.00	
023400100100 - Ministry of Works and Energy	Construction of Shuwa Bridge in Madagali LGA	959,121,090.00	-	-	0.0%	959,121,090.00	
023400100100 - Ministry of Works and Energy	Construction of Hyembula Bridge in Madagali LGA	500,316,930.00	-	-	0.0%	500,316,930.00	
023400100100 - Ministry of Works and Energy	Construction of Maiha Township Roads - 5Km, Maiha LGA	2,223,115,970.00	-	-	0.0%	2,223,115,970.00	
023400100100 - Ministry of Works and Energy	Reconstruction of Internal Roads Army Barracks - 3.5Km, Yola North	1,457,609,960.00	-	-	0.0%	1,457,609,960.00	
023400100100 - Ministry of Works and Energy	Construction of Palam Road in Madagali LGA - 9Km, Madagali LGA	2,331,929,040.00	-	-	0.0%	2,331,929,040.00	
023400100100 - Ministry of Works and Energy	Completion of Mararaban Dumme 25km Song LGA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Energy	Reconstruction of Road Network in MAU Teaching Hospital Yola South	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Mubi-Gude-Gella Road in Mubi South – 16Km	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Guyuk Township Roads Phase III - 2.5km	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Jada Township Roads - 4.5km	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Numan Township Roads Phase III - 4km	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of internal road in Mubi New Tike 2km in Mubi south LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Dualization of Jimeta Bye 5km in Yola North LGA	5,500,000,000.00	-	-	0.0%	5,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Internal roads in ADAMAWA State University New Campus Mubi North	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Dougire GRA Road network Yola North	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Rehabilitation of Jada Kojoli Road 36Km Jada LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works and Energy	Solar Street light 7.5km in Yola North LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Road network and Car Parking in Adamawa State Stadium Yola North	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of double cell culvert in Jada LGA	122,000,000.00	-	-	0.0%	122,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 4 span Bridge across River Betso in Mubi North LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 132kv Transmission Towers and Power lines from Wuro Ngyandi to Gulak	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Chikila Road 8.4km in Guyuk LGA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Hildi Road in Hong LGA 2.5km	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Double cell culvert Jada LGA (GDP Jada)	122,000,000.00	-	-	0.0%	122,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Jabbi Lamba - Tambu Road 27km and 3No. Bridges in Girei LGA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Provision of CCTV Cameras in selected locations across the State.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works and Energy	Purchase & Installation Solar Electricity across the State	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Energy	Rehabilitation of Urban Township Roads in the State	19,085,549,090.00	-	-	0.0%	19,085,549,090.00	
023400100100 - Ministry of Works and Energy	Rehabilitation/Expansion of 3km road (Galadima Aminu Way)	670,478,910.00	-	-	0.0%	670,478,910.00	
023400100100 - Ministry of Works and Energy	Consultancy for Design and Supervision	782,845,860.00	-	-	0.0%	782,845,860.00	
023400100100 - Ministry of Works and Energy	Procurement of 1No. 10 tone Mercedes Truck crane lorry.	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - Ministry of Works and Energy	Purchase of Bucket crane and Utility vehicle for monitoring and maintainance.	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Storm water drains in the State (Ecological Fund Projects)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023600100100 - Ministry of Culture and Tourism	Construction of Adamawa State Amusement Park, Yola North LGA	2,150,416,510.00	-	-	0.0%	2,150,416,510.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Coordination of Economic Development activities with Natinonal and	57,500,000.00	-	-	0.0%	57,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Annual Evaluation MDAs of Service Charter	31,500,000.00	-	-	0.0%	31,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Quarterly MDA Budget reviewed meetings / performance and report	52,500,000.00	-	-	0.0%	52,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Capacity Building for Ministry of Budget and Economic Planning on state project	84,000,000.00	-	-	0.0%	84,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Purchase of Office Funitures to Ministry of Budget and Economic Planning to furnish	57,500,000.00	-	-	0.0%	57,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision of office equipment for the coordination of Nutrition Support Programme in the	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Purchase and Installation of ICT Infrastructure for the Digitalisation of e-Budgeting in the	150,000,000.00	-	-	0.0%	150,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision to support the implementation of Fiscal Transparency (OGP)	60,000,000.00	-	-	0.0%	60,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision to Develop and coordinate State Economic, Social Development Plans and	55,000,000.00	-	-	0.0%	55,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for State Development Plan - Coordination and Programme Support	52,500,000.00	-	-	0.0%	52,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Reasearch and Analysis of Adamawa State GDP	6,000,000.00	-	-	0.0%	6,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Medium - Term Sector Strategy (MTSS)	21,000,000.00	-	-	0.0%	21,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Fiscal Strategy Paper(FSP)	21,000,000.00	-	-	0.0%	21,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Annual Budgets	84,000,000.00	-	-	0.0%	84,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for the conduct of Citizens engagement town Hall Meeting	73,000,000.00	-	-	0.0%	73,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for the Preparation of Long Term/Short term Development Plans	42,000,000.00	-	-	0.0%	42,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Preparation of Citizen Budget	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022900100100 - Ministry of Transportation	Landscapng of the Ministry's premises Yola North	80,000,000.00	-	-	0.0%	80,000,000.00	
022900100100 - Ministry of Transportation	Renovation/Remodelling of the Ministry's existing Structure Yola North LGA	250,000,000.00	-	-	0.0%	250,000,000.00	
023300100100 - Ministry of Mineral Resources	Environmental impact assessment (EIA) and Community Development	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Storm water drains at Magaji unit in Yola South LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Energy	Consultancy Servicers for setting up Adamawa State intergraded Energy policy	39,762,900.00	-	-	0.0%	39,762,900.00	
023400100100 - Ministry of Works and Energy	Construction and Rehabilitation of Electrical infrastructure from Uba to Madagali and	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Hong Township Roads (2km)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Michika-Mararraba Garfa-Kamale (20km)	1,869,433,320.00	-	-	0.0%	1,869,433,320.00	
023400100100 - Ministry of Works and Energy	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	2,675,716,950.00	-	-	0.0%	2,675,716,950.00	
023400100100 - Ministry of Works and Energy	Construction of Kofare Road Network – 8Km	5,378,000,000.00	-	-	0.0%	5,378,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Federal Housing Road Network (15km)	656,634,560.00	-	-	0.0%	656,634,560.00	
023400100100 - Ministry of Works and Energy	completion of muchalla bridge in mubi north	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Adamawa Supper Highway (from Welcome to Yola to Rumde Killa to AA	15,571,635,030.00	-	-	0.0%	15,571,635,030.00	
023400100100 - Ministry of Works and Energy	Construction of Kirchinga Road In Michika LGA	1,944,019,110.00	-	-	0.0%	1,944,019,110.00	
023400100100 - Ministry of Works and Energy	Construction of Road Network at State Polytechnic Yola North	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 18km Road from Kaya, Kubu, Kuda to Mbutiku in Madagali LGA - Madagali	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 5.2 KM New Mubi bye-pass Road to Tike in Mubi South LGA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 24KM Road from Maiha to Mubi in Maiha LGA	8,992,137,710.00	-	-	0.0%	8,992,137,710.00	
023400100100 - Ministry of Works and Energy	Construction of Shuwa Bridge in Madagali LGA	959,121,090.00	-	-	0.0%	959,121,090.00	
023400100100 - Ministry of Works and Energy	Construction of Hyembula Bridge in Madagali LGA	500,316,930.00	-	-	0.0%	500,316,930.00	
023400100100 - Ministry of Works and Energy	Construction of Maiha Township Roads - 5Km, Maiha LGA	2,223,115,970.00	-	-	0.0%	2,223,115,970.00	
023400100100 - Ministry of Works and Energy	Reconstruction of Internal Roads Army Barracks - 3.5Km, Yola North	1,457,609,960.00	-	-	0.0%	1,457,609,960.00	
023400100100 - Ministry of Works and Energy	Construction of Palam Road in Madagali LGA - 9Km, Madagali LGA	2,331,929,040.00	-	-	0.0%	2,331,929,040.00	
023400100100 - Ministry of Works and Energy	Completion of Mararaban Dumne 25km Song LGA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Energy	Reconstruction of Road Network in MAU Teaching Hospital Yola South	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Mubi-Gude-Gella Road in Mubi South – 16Km	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Guyuk Township Roads Phase III - 2.5km	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Jada Township Roads - 4.5km	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Numan Township Roads Phase III - 4km	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of internal road in Mubi New Tike 2km in Mubi south LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Dualiazation of Jimeta Bye 5km in Yola North LGA	5,500,000,000.00	-	-	0.0%	5,500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Internal roads in ADAMAWA State University New Campus Mubi North	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Dougire GRA Road network Yola North	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Rehabilitation of Jada Kojoli Road 36km Jada LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works and Energy	Solar Street light 7.5km in Yola North LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Road network and Car Parking in Adamawa State Stadium Yola North	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of double cell culvert in Jada LGA	122,000,000.00	-	-	0.0%	122,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 4 span Bridge across River Betso in Mubi North LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of 132kv Transmission Towers and Power lines from Wuro Nqyandi to Gulak	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Chikila Road 8.4km in Guyuk LGA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Hildi Road in Hong LGA 2.5km	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Double cell culvert Jada LGA (GDP Jada)	122,000,000.00	-	-	0.0%	122,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Jabbi Lamba - Tambo Road 27Km and 3No. Bridges in Girei LGA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Energy	Provision of CCTV Cameras in selected locations across the Strate.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works and Energy	Purchase & Installation Solar Electricity across the State	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Energy	Rehabilitation of Urban Township Roads in the State	19,085,549,090.00	-	-	0.0%	19,085,549,090.00	
023400100100 - Ministry of Works and Energy	Rehabilitation/Expansion of 3km road (Galadima Aminu Way)	670,478,910.00	-	-	0.0%	670,478,910.00	
023400100100 - Ministry of Works and Energy	Consultancy for Design and Supervision	782,845,860.00	-	-	0.0%	782,845,860.00	
023400100100 - Ministry of Works and Energy	Procurement of 1No. 10 tone Mercedes Truck crane lorry.	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - Ministry of Works and Energy	Purchase of Bucket crane and Utility vehicle for monitoring and maintainance.	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - Ministry of Works and Energy	Construction of Storm water drains in the State (Ecological Fund Projects)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023600100100 - Ministry of Culture and Tourism	Construction of Adamawa State Amusement Park, Yola North LGA	2,150,416,510.00	-	-	0.0%	2,150,416,510.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Coordination of Economic Development activities with Natinal and	57,500,000.00	-	-	0.0%	57,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Annual Evaluation MDAs of Service Charter	31,500,000.00	-	-	0.0%	31,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Quarterly MDA Budget reviewed meetings / performance and report	52,500,000.00	-	-	0.0%	52,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Capacity Building for Ministry of Budget and Economic Planning on state project	84,000,000.00	-	-	0.0%	84,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Purchase of Office Funitures to Ministry of Budget and Economic Planning to furnish	57,500,000.00	-	-	0.0%	57,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision of office equipment for the coordination of Nutrition Support Programme in the	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Purchase and Installation of ICT Infrastructure for the Digitalisation of e-Budgeting in the	150,000,000.00	-	-	0.0%	150,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision to support the implementation of Fiscal Transperancy (OGP)	60,000,000.00	-	-	0.0%	60,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision to Develop and coordinate State Economic, Social Development Plans and	55,000,000.00	-	-	0.0%	55,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for State Development Plan - Coordination and Programme Support	52,500,000.00	-	-	0.0%	52,500,000.00	
023800100100 - Ministry of Budget and Economic Planning	Reasearch and Analysis of Adamawa State GDP	6,000,000.00	-	-	0.0%	6,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Medium - Term Sector Strategy (MTSS)	21,000,000.00	-	-	0.0%	21,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Fiscal Strategy Paper(FSP)	21,000,000.00	-	-	0.0%	21,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Annual Budgets	84,000,000.00	-	-	0.0%	84,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for the conduct of Citizens engagement town Hall Meeting	73,000,000.00	-	-	0.0%	73,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Provision for the Preparation of Long Term/Short term Development Plans	42,000,000.00	-	-	0.0%	42,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Preparation of Citizen Budget	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023800100100 - Ministry of Budget and Economic Planning	Purchase of Accounting/Budget software - NG-CARES Programme	55,000,000.00	-	-	0.0%	55,000,000.00	
023800200100 - Adamawa State Planning Commission	Provision for Food and Nutrition coordination in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200100 - Adamawa State Planning Commission	Monitoring and Evaluation of on-going State Projects and new projects in the Approved	15,000,000.00	-	-	0.0%	15,000,000.00	
023800200100 - Adamawa State Planning Commission	Provision for Citizen Led Project Monitoring and Transparency (Eyes and Ears Open	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200100 - Adamawa State Planning Commission	Monitoring and Evaluation for Nutrition 774 Multisectorial Coordination	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200100 - Adamawa State Planning Commission	Provision to Support for NGCARES Projects (SCCU/SCSC)	30,000,000.00	-	-	0.0%	30,000,000.00	
023800200100 - Adamawa State Planning Commission	Renovation of Adamawa State Planning Commission Office in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200100 - Adamawa State Planning Commission	Purchase of Office Equipment in the Executive Chairman of ASPC in the State	30,000,000.00	5,431.30	5,431.30	0.0%	29,994,568.70	
023800200100 - Adamawa State Planning Commission	Purchase of policy document for Gender base violence - UNFPA	55,000,000.00	-	-	0.0%	55,000,000.00	
023800200100 - Adamawa State Planning Commission	Provision for Update and Printing of State Development plan	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200100 - Adamawa State Planning Commission	Provision for Websit Subscription and upgrade - ASPC.	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Capacity Building for officer in SBS and PRS in State	30,000,000.00	-	-	0.0%	30,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Renovation of State Bureau of Statistics Office	4,000,000.00	-	-	0.0%	4,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Purchase of hardware accessories for Data Bank/Data	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Provision of LAN / Wireless Networking of SBSHQ and zonal offices State wide	3,000,000.00	-	-	0.0%	3,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Construction of database cloud computing service for data collection e.g Kobocollect	2,000,000.00	-	-	0.0%	2,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Purchase of 40No. Computer Aided Personal Interview (CAPI) T in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Purchase of 15No. Desktop and 30No. Laptop computers for ASBS State Capital	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Production of Statistical Publications	10,000,000.00	2,996,000.00	2,996,000.00	30.0%	7,004,000.00	
023800400100 - Adamawa State Bureau of Statistics	Research, development and methodology in new and existing fie	25,000,000.00	-	-	0.0%	25,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Conduct of Statistical surveys	40,000,000.00	-	-	0.0%	40,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Conducting State Gross Domestic Product (SGDP) including State Labour Force Surveys	25,000,000.00	-	-	0.0%	25,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Computerization of State Operations (Human Resource Managem	3,000,000.00	-	-	0.0%	3,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	leasing of assorted software application for data collection and analysis (ASBS)	4,000,000.00	-	-	0.0%	4,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Purchase of internet facilities and subscription (GSM Platf	2,000,000.00	-	-	0.0%	2,000,000.00	
023800400100 - Adamawa State Bureau of Statistics	Design and development of ASBS official website	2,000,000.00	-	-	0.0%	2,000,000.00	
025000100100 - Fiscal Responsibility Commission	Monitoring and Evaluation of the Implementation of State/Loc	50,000,000.00	-	-	0.0%	50,000,000.00	
025000100100 - Fiscal Responsibility Commission	Capacity building for members/staff/CSOs, OPS etc.	60,000,000.00	-	-	0.0%	60,000,000.00	
025000100100 - Fiscal Responsibility Commission	Provision for Preparation of annual report on the activities of the Commission	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Resources	Construction of Kuna Dam in Maiha LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water Resources	NUT.1.FNS. Procurement of Irrigation water Pumps for dry Season farmers	40,000,000.00	-	-	0.0%	40,000,000.00	
025200100100 - Ministry of Water Resources	NUT.1.FNS. Provision of Sustainable Power for Irrigation in the State (SPIN)	200,000,000.00	-	-	0.0%	200,000,000.00	
025200100100 - Ministry of Water Resources	Estab/React of 34No Hydro Gauge Stations on 9 Rivers in State	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - Ministry of Water Resources	Exten. Services to Water Users Assoc. for Dry Season Farm.in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - Ministry of Water Resources	Gearing of Water Service Delivery (Bridging gaps in Public water)	227,738,920.00	4,565,822.00	4,565,822.00	2.0%	223,173,098.00	
025200100100 - Ministry of Water Resources	Construction of 1No Small Earth Dams in kukumto in Demsa	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100100 - Ministry of Water Resources	Construction of Michika Town Dam Michika LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Resources	Construction of 10 No observatory wells in benue river banks in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water Resources	Provision and upgrade of water Boaster Stations from Gude to Gella in Mubi South	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100100 - Ministry of Water Resources	Provision and Upgrading of Mayo Belwa water Scheme in Mayo Belwa	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100100 - Ministry of Water Resources	Reticulation of Pipeline, Distribution/Rehabilitation and Solarization Mubi Treatment Plan	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 6No. solar powered boreholes at Demsa LGA (GDP Demsa)	232,000,000.00	-	-	0.0%	232,000,000.00	
025200100100 - Ministry of Water Resources	Solar borehole at GDSS Koh (GDP Girei)	31,109,938.00	-	-	0.0%	31,109,938.00	
025200100100 - Ministry of Water Resources	Drilling of Solar boreholes and water reticulation at Balali (GDP Girei)	34,369,000.00	-	-	0.0%	34,369,000.00	
025200100100 - Ministry of Water Resources	Drilling of Solar boreholes and water reticulation at Kwaha Madon in Koh (GDP Girei)	17,300,000.00	-	-	0.0%	17,300,000.00	
025200100100 - Ministry of Water Resources	Drilling of 3hand pump Boreholes in No'ine and Fawaire (GDP Girei)	17,296,000.00	-	-	0.0%	17,296,000.00	
025200100100 - Ministry of Water Resources	Drilling of 2 solar powered at Kangling and. No'ine (GDP Girei)	62,219,876.00	-	-	0.0%	62,219,876.00	
025200100100 - Ministry of Water Resources	Drilling of Solar powered boreholes in Gombi LGA (GDP Gombi)	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of Hand pumps boreholes (GDP Gombi)	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 2 No. Solar boreholes at Jada LGA (GDP Jada)	120,000,000.00	-	-	0.0%	120,000,000.00	
025200100100 - Ministry of Water Resources	Dilling of 5 No. handpumps Boreholes at Jada LGA (GDP Jada)	125,000,000.00	-	-	0.0%	125,000,000.00	
025200100100 - Ministry of Water Resources	Provision of 18 hand pumps (GDP Jada)	72,000,000.00	-	-	0.0%	72,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 4 Solar boreholes in Mayo belwa LGA (GDP Mayo -Belwa)	160,000,000.00	-	-	0.0%	160,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 4 hand pumps Boreholes Mayo Belwa (GDP Mayo -Belwa)	40,000,000.00	-	-	0.0%	40,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 3 solar power boreholes (GDP Michika)	120,000,000.00	-	-	0.0%	120,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 22 hand pumps (GDP Michika)	88,000,000.00	-	-	0.0%	88,000,000.00	
025200100100 - Ministry of Water Resources	Provision of solar powered borehole to 5 selected schools with high water scarcity across	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 15NO. Hand Pumps Boreholes Located Selected Wards in Michika LGA (GDP	70,000,000.00	-	-	0.0%	70,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 2No. Solar powered boreholes at Numan LGA (GDP Numan)	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 4 No. Solar borehole in Shelleng LGA (GDP Shelleng)	160,000,000.00	-	-	0.0%	160,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 4 No. hand pumps Boreholes in Shelleng LGA (GDP Shelleng)	40,000,000.00	-	-	0.0%	40,000,000.00	
025200100100 - Ministry of Water Resources	Dumme Water Supply Son LGA (GDP Song)	490,000,000.00	-	-	0.0%	490,000,000.00	
025200100100 - Ministry of Water Resources	NUT.1.WASH. Provision for Water and Sanitation and Hygine WASH Coordination	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Resources	Drilling of 6NO.solar powered borehole in Yola South LGA (GDP Yola-South)	220,000,000.00	-	-	0.0%	220,000,000.00	
025200100100 - Ministry of Water Resources	Construction of 10NO. handpump borehole in Yola South LGA (GDP Yola-South)	80,000,000.00	-	-	0.0%	80,000,000.00	
025200100100 - Ministry of Water Resources	Rehabilitation of Water Board boreholes and water reticulation at Gereng (GDP Girei)	49,979,219.00	-	-	0.0%	49,979,219.00	
025200100100 - Ministry of Water Resources	Drilling of 2NO. Solar Boreholes at Ghejawa and Mbirizhewa Villages in Michika LGA (GDP	80,000,000.00	-	-	0.0%	80,000,000.00	
025200100100 - Ministry of Water Resources	Construction of Minidam for Mubi Treatment Plant (GDP Mubi North)	300,000,000.00	-	-	0.0%	300,000,000.00	
025200100100 - Ministry of Water Resources	Construction 2 Solar boreholes at Timbo and Nanyena. (GDP Toungo)	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025200100100 - Ministry of Water Resources	Completion of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19	49,000,000.00	-	-	0.0%	49,000,000.00	
025200100100 - Ministry of Water Resources	Provision and upgrade of Jada Township Water Supply	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100100 - Ministry of Water Resources	Development of Soil /Water Laboratory in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - Ministry of Water Resources	Feasibility studies and construct of yinagu small earth Dam in Gulak Madagali	90,000,000.00	-	-	0.0%	90,000,000.00	
025200100100 - Ministry of Water Resources	Rehab./Expan. of 6 No.Irr Schemes within the state	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Resources	Feasibility studies for the constructn of Kwaja Dam in Mubi South	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Adamawa State Water Board	Development of Urban water schemes (Rehab. of Yi, Jmt & Nm T/P)	100,000,000.00	-	-	0.0%	100,000,000.00	
025210200100 - Adamawa State Water Board	Dredging/Dessilating of 4 Treatment Plant Intakes	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	Provision for Emergency intervention in urban water supply	855,000,000.00	-	-	0.0%	855,000,000.00	
025210200100 - Adamawa State Water Board	Provision of ABEM SAS 4000 Terrameter, 2N0 Water Level Sounder 200m Long Yola	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Adamawa State Water Board	Purchase/Supply of 500 No. Prepaid Water metres in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	Provision of 3N0 6" Boreholes with complete 7.5kw pump each, solarized and 3km	65,000,000.00	-	-	0.0%	65,000,000.00	
025210200100 - Adamawa State Water Board	Upgrade of Bekaji Water supply scheme Yola North LGA	220,000,000.00	-	-	0.0%	220,000,000.00	
025210200100 - Adamawa State Water Board	Upgrade of Urban water schemes across the state	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	Rehabilitation of Water facilities in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	provision for monitoring of Water, Sanitation, & Hygen (WASH) activities	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	Renovation of Water Board offices and Fencing	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	Provision of ICT Infrastructures at Water Board Headquarter automation, Yola North	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Adamawa State Water Board	Procurement of Water T/Chemicals	203,128,370.00	-	-	0.0%	203,128,370.00	
025210200100 - Adamawa State Water Board	Rehabilitation of 50N0. of Bohole/ replacement of damage pipeline in the state	302,000,000.00	31,530,000.00	31,530,000.00	10.4%	270,470,000.00	
025210200100 - Adamawa State Water Board	Reticulation/ distribution of pipeline network in mubi district	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Adamawa State Water Board	Conduct of Customer Enumeration in the 21 LGAs of Adamawa State	18,000,000.00	-	-	0.0%	18,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	100,000,000.00	-	-	0.0%	100,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Construction of 2 No. Bohales in Baniram Guyuk LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	contruction of 3N0. of protected hand dug wells in some communities	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Provision of water suply through GCCC for UNICEF DGIS ASWA III	25,155,200.00	-	-	0.0%	25,155,200.00	
025210300100 - Rural Water Supply and Sanitation Agency	Provision of water facilities at Madagali	30,000,000.00	-	-	0.0%	30,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Rehabilitation of 3No. Solar Powered Boreholes in 3 Senatorial Districts	17,450,000.00	-	-	0.0%	17,450,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	contruction of 3N0. of Infiltration Galary in 3 Senatorial Districts of the State	66,000,000.00	-	-	0.0%	66,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Trigerring of 100 communities in CLTs-Covid-19 Pandemic	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Training of 105 Village Level Operation and Maintenance (VLO	15,150,000.00	-	-	0.0%	15,150,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Training/implementation of water safety plan (WSP)/Water Quality Monitoring in 90	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Training of 21 Local Area Mechanics on Village Level Operation and Maintenance of	3,000,000.00	-	-	0.0%	3,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Purchase of Emergency Response Medicines/Equipment on Cholera Out Break and other	2,000,000.00	-	-	0.0%	2,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Purchase of Chemical equipments for WASH in the state	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Purchase of 3N0 supporting trucks to drilling rig	14,000,000.00	-	-	0.0%	14,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	Purchase of 3N0 of New drilling rigs and Accessories	117,644,800.00	-	-	0.0%	117,644,800.00	
025210300100 - Rural Water Supply and Sanitation Agency	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in	20,000,000.00	-	-	0.0%	20,000,000.00	
025210300100 - Rural Water Supply and Sanitation Agency	GCCC for Clean Nigeria Campaign (CNC)/PEWASH (Federal Government Intervention	5,000,000.00	-	-	0.0%	5,000,000.00	
025210400100 - Small Towns Water Supply Agency	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	30,000,000.00	-	-	0.0%	30,000,000.00	
025210400100 - Small Towns Water Supply Agency	Digitization of Existing Pipe Network in project Small Town	30,000,000.00	-	-	0.0%	30,000,000.00	
025210400100 - Small Towns Water Supply Agency	Construction of new water supply systems in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
025210400100 - Small Towns Water Supply Agency	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	5,000,000.00	-	-	0.0%	5,000,000.00	
025210400100 - Small Towns Water Supply Agency	Sustainability of donor funded projects WASH facilities boreholes - VIP lalerines in	50,000,000.00	-	-	0.0%	50,000,000.00	
025210400100 - Small Towns Water Supply Agency	Provision of ICT Materials and Office equipment to WCA	5,000,000.00	-	-	0.0%	5,000,000.00	
025210400100 - Small Towns Water Supply Agency	Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	90,000,000.00	-	-	0.0%	90,000,000.00	
025210400100 - Small Towns Water Supply Agency	Construction of Conference/Capacity Deypt. Center for USAID ST-WASH Activities	50,000,000.00	-	-	0.0%	50,000,000.00	
025210400100 - Small Towns Water Supply Agency	Construction of 2 No. Toilets in the State	2,500,000.00	-	-	0.0%	2,500,000.00	
025210400100 - Small Towns Water Supply Agency	Provision of 4N0. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	500,000.00	-	-	0.0%	500,000.00	
025210400100 - Small Towns Water Supply Agency	Relh/Upgrading &Commissioning of 3No.Completed EDF 7 W/Supply Project-Covid-19	11,000,000.00	-	-	0.0%	11,000,000.00	
025210400100 - Small Towns Water Supply Agency	Rehabilitation of Water facilities in 3 Senatorial zones	50,812,800.00	-	-	0.0%	50,812,800.00	
025210400100 - Small Towns Water Supply Agency	Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
025210400100 - Small Towns Water Supply Agency	Provision for Metering Project of Small Towns	20,000.00	-	-	0.0%	20,000.00	
025210400100 - Small Towns Water Supply Agency	Conduct feasibility studies, design pland for new water supply	10,000,000.00	-	-	0.0%	10,000,000.00	
025210400100 - Small Towns Water Supply Agency	Provision for the conduct of Customer Enumeration of project Small Towns	100,000,000.00	-	-	0.0%	100,000,000.00	
025210400100 - Small Towns Water Supply Agency	Provision for Adamawa State WASH Policy Implementation	500,000.00	-	-	0.0%	500,000.00	
025210400100 - Small Towns Water Supply Agency	Provision for Development of WASH sector plan revitalization	2,000,000.00	-	-	0.0%	2,000,000.00	
025210400100 - Small Towns Water Supply Agency	Purchase of Chemical equipments for WASH in Vinikilang	500,000.00	-	-	0.0%	500,000.00	
025210400100 - Small Towns Water Supply Agency	Purchase of Chemical equipments for WASH in Ganqarasso-Sangasumi Ganye	50,000.00	-	-	0.0%	50,000.00	
025210400100 - Small Towns Water Supply Agency	Purchase of Start kits WASH in the state	50,000.00	-	-	0.0%	50,000.00	
025210400100 - Small Towns Water Supply Agency	Provision of Climate Change metigation (EIA) instruments in the state	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Drilling of 2N0. of New Boreholes and Installation House of Assembly Projects	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of Government Lodge JI in Yola North	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of Deputy Governor's Residence Yola North LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of Government Lodges in Government House Yola	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Housing and Urban	Remodeling /Renovation of residential property at Madagali LGA to be converted to a	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of 20 No. blocks of Staff Quarters in Mubi Army barrack	350,000,000.00	-	-	0.0%	350,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025300100100 - Ministry of Housing and Urban	Construction of GOC Residence at Mubi LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of Deputy Speaker's Residence House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of Adamawa State Secretariat Complex I (including Furniture, Offices, and	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of 1N0 official Residence for newly created Chiefdoms in Madagali LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation of and Automation of Government House Main Gate Yola North	157,172,020.00	-	-	0.0%	157,172,020.00	
025300100100 - Ministry of Housing and Urban	Renovation/upgrade of buildings within the police headquarters in the state capital Yola	75,000,000.00	-	-	0.0%	75,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for Renovation/upgrade of buildings within the police headquarters in	25,000,000.00	-	-	0.0%	25,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Police Barracks at Fintiri 1000 Housing Unit	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the Post and pre contract fee of police Barracks at Fintiri 1000	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of counter Terrorism unit/base at Gulak	6,788,485,940.00	-	-	0.0%	6,788,485,940.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee construction of counter Terrorism unit / base at Gulak	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Multipurpose Hall at Madagali LGA	496,000,000.00	-	-	0.0%	496,000,000.00	
025300100100 - Ministry of Housing and Urban	Upgrading of Multipurpose Hall at Prambe Song LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Ministry of Housing and Urban	Complete renovation of Government House (Painting, remodelling, Fittings and	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation/Remodelling of Adamawa State Banquet Hall (including Air Conditioning ,	650,000,000.00	432,606,565.39	432,606,565.39	66.6%	217,393,434.61	
025300100100 - Ministry of Housing and Urban	Furnishing of Presidential Lodge at Government House (including Electronics) in the	1,400,000,000.00	-	-	0.0%	1,400,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Car Park at new Governor's Office Government House Yola	350,000,000.00	-	-	0.0%	350,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of 6N0 official Residence for newly created Chiefdoms in the State	2,274,054,000.00	-	-	0.0%	2,274,054,000.00	
025300100100 - Ministry of Housing and Urban	Renovation and Upgrading of correctional Centre in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of Furnitures for the new Governors office complex Yola	5,897,610.00	-	-	0.0%	5,897,610.00	
025300100100 - Ministry of Housing and Urban	Renovation of Lamido's Palace in Yola South	23,345,480.00	-	-	0.0%	23,345,480.00	
025300100100 - Ministry of Housing and Urban	Purchase of Furnitures for the Government Lodges in Government House Yola (inluding	300,000,000.00	335,363,739.31	335,363,739.31	111.8%	-35,363,739.31	
025300100100 - Ministry of Housing and Urban	Purchase/Furnishing of Deputy Governor's office Building in Yola-North LGA.	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing and Urban	Furnishing of House of Assembly office extention	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Furnishing of Hostel for Nigerian Law School in Yola South.	30,000,000.00	19,950,880.00	19,950,880.00	66.5%	10,049,120.00	
025300100100 - Ministry of Housing and Urban	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics House of	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of 18 No. HP Pavillion laptops with Printers House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of 30 NO. Tablet Computers House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of 7NO. of HP desktop Computer set House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of 2No. Digital Film Camera HxR-MC 1500 House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Replacement of Confrence Address System in Confrence Room &C House of Assembly	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of 1NO. Projector for trainings House of Assembly Projects	2,000,000.00	-	-	0.0%	2,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of new Governors office complex Yola	158,267,120.00	28,705,523.57	28,705,523.57	18.1%	129,561,596.43	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the design and supervision of the New Government Office Complex	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the Renovation of Government Lodges in Government House Yola	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the Completion of House of Assembly Office Extension House of	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for Construction of Fire Service Station at 1000 Housing units Malkohi	3,864,380.00	-	-	0.0%	3,864,380.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for Construction of Police out-Post at Malkohi 1000 Housing units	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for the design and supervision of Government lodges in Government House	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of office Complex for Urban Planning and Development Authority in the	750,000,000.00	-	-	0.0%	750,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for Construction of office Complex for Urban Planning and Development	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of office complex for Post Primary School Management Board in the State	750,000,000.00	-	-	0.0%	750,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for Construction of office complex for Post Primary School Management	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Adamawa State Council of Traditional Rulers Complex in the state capital	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for Construction of Adamawa State Council of Traditional Rulers Complex in	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Multipurpose Hall at Numan LGA (GDP Numan)	400,000,000.00	-	-	0.0%	400,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of multi Purpose hall (GDP Madagali)	499,760,000.00	-	-	0.0%	499,760,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Completion of House of Assembly Office Extension House of Assembly Projects	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Police post at Gereng Girei LGA (GDP Girei)	45,091,700.00	-	-	0.0%	45,091,700.00	
025300100100 - Ministry of Housing and Urban	Provision of 140kw solar powered electricity in the Asembly Complex House of Assembly	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Adamawa State Fuel Dumb in the State Capital	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Establishment and Hosting of Legislative Portal House of Assembly Projects	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Procurement and Establishment of E- Legislature Infrastructural Hardwares House of	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Procurement of wireless internet and e-library facility House of Assembly Projects	146,067,390.00	-	-	0.0%	146,067,390.00	
025300100100 - Ministry of Housing and Urban	Consultancy for the Construction of Adamawa State Amusement Park, Yola North LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase of 2NO. Photocopier Machines House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Furnishing of speakers Lodge at Government House Lodge House of Assembly Projects	36,965,910.00	-	-	0.0%	36,965,910.00	
025300100100 - Ministry of Housing and Urban	Purchase and Furnishing of Adamawa State Governor's lodge in Kaduna	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase/Furnishing of Police Out-Post at Malkohi 1000 Housing Unit Yola North LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase/Furnishing of residential property at Madagali LGA to be converted to a court,	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase and Installation of Electrical constantine wire for Security fence for	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing and Urban	Purchase and Installation of Electrical constantine wire for Security fence for Deputy	25,000,000.00	-	-	0.0%	25,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the Construction of Hostel for Nigerian Law school	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the Renovation of Lamido's Palace in Yola South	31,962,930.00	-	-	0.0%	31,962,930.00	
025300100100 - Ministry of Housing and Urban	Purchase of Furnitures for Head of Service Residence in Jimeta -Yola	47,868,690.00	-	-	0.0%	47,868,690.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for Speaker's Residence House of Assembly Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of 1000 housing units in Malkohi In Yola South LGA	39,944,490.00	-	-	0.0%	39,944,490.00	
025300100100 - Ministry of Housing and Urban	Construction of Adamawa International Conference Centre (ICC) in the State Capital	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025300100100 - Ministry of Housing and Urban	Construction of Perimeter Fence and Gate House for the new palaces of the six new	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for Construction of Perimeter Fence and Gate House for the new palaces of	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for the design and supervision of Construction 15 No Blocks of Office	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for the Renovation design and supervision of Governor's Lodge Maitama-	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of New INEC blocks A to F including Mosque	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Housing and Urban	Renovation/remodeling of Adamawa State Governor's lodge in Kaduna	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Housing and Urban	Consultancy for the design for 1000 Housing Unit at Malkohi Yola South LGA (Supervision	263,837,600.00	-	-	0.0%	263,837,600.00	
025300100100 - Ministry of Housing and Urban	Consultancy fee for the design and Supervision of Adamawa International Conference	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Hostel for Nigerian Law school at Yola South	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Housing and Urban	Construction of Fire Service Station at 1000 Housing units Malkohi	19,163,640.00	-	-	0.0%	19,163,640.00	
025300100100 - Ministry of Housing and Urban	Purchase of 1No. 1000KVA CUMMINS Generator in Government House Yola North	50,000,000.00	-	-	0.0%	50,000,000.00	
025305300100 - Adamawa State Urban Planning &	Monitoring and Evaluation of Illegal Structures/Demolition in the State	2,238,000,000.00	-	-	0.0%	2,238,000,000.00	
026000100100 - Ministry of Lands and Survey	Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)	100,000,000.00	-	-	0.0%	100,000,000.00	
026000100100 - Ministry of Lands and Survey	Renovation of 3No. Land & Survey Area Offices	100,000,000.00	-	-	0.0%	100,000,000.00	
026000100100 - Ministry of Lands and Survey	Provision for Preparation and Implementation of Master Plan	150,000,000.00	-	-	0.0%	150,000,000.00	
026000100100 - Ministry of Lands and Survey	Provision for Adamawa Geographical Information System (GIS)	350,000,000.00	242,126,403.20	242,126,403.20	69.2%	107,873,596.80	
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land	250,000,000.00	-	-	0.0%	250,000,000.00	
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land for proposed layout along Sahuda Road Mubi	200,000,000.00	-	-	0.0%	200,000,000.00	
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land for Proposed layout at Njairi Mubi	200,000,000.00	-	-	0.0%	200,000,000.00	
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land for Nigeria Law School Yola	250,000,000.00	-	-	0.0%	250,000,000.00	
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land for Mubi Trailer Park	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - Office of the Surveyor General	Rehabilitation of 5no blocks of offices at the office of the Surveyor General Adamawa	49,598,500.00	-	-	0.0%	49,598,500.00	
026000200100 - Office of the Surveyor General	Purchase/Furnishing of the Office of the Surveyor General Adamawa state	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - Office of the Surveyor General	Purchase of ICT Equipment	82,000,000.00	-	-	0.0%	82,000,000.00	
026000200100 - Office of the Surveyor General	Purchase of ICT Infrastructure for Adamawa State Geo Portal in the State	172,500,000.00	-	-	0.0%	172,500,000.00	
026000200100 - Office of the Surveyor General	Automation of Survey Records in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
026000200100 - Office of the Surveyor General	Construction of the Office of the Surveyor General at Yola North LGA	35,000,000.00	-	-	0.0%	35,000,000.00	
026000200100 - Office of the Surveyor General	Construction of 1no. Block with 4 offices across the State (Numan, Mubi, Ganye, Michika,	354,000,000.00	-	-	0.0%	354,000,000.00	
026000200100 - Office of the Surveyor General	Provision for Mapping across the State	66,500,000.00	-	-	0.0%	66,500,000.00	
026000200100 - Office of the Surveyor General	Conduct of Survey Controls across the State	71,500,000.00	-	-	0.0%	71,500,000.00	
026000200100 - Office of the Surveyor General	Mapping of Forest for Grazing Reserves in the State	350,000,000.00	-	-	0.0%	350,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Health Care Facilities (Distribution and Proximity) in the State	45,000,000.00	-	-	0.0%	45,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Fiscal Cadastre (Revenue Base Physical Inventory)	25,000,000.00	-	-	0.0%	25,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Flood Mitigation and Control (Cascading and Geomorphological	150,000,000.00	-	-	0.0%	150,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Crime Scenes and Flash Points in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Thematic Maps of newly created Districts in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Official Irrigation Sites and Farm Lands in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Land Use Land Cover in the State	25,000,000.00	-	-	0.0%	25,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Radiation in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
026000200100 - Office of the Surveyor General	Survey of all new Layout in the State	120,000,000.00	-	-	0.0%	120,000,000.00	
026000200100 - Office of the Surveyor General	Resurvey of Distorted Layouts in the State	85,000,000.00	-	-	0.0%	85,000,000.00	
026000200100 - Office of the Surveyor General	Overhauling Lithographic Section in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
026000200100 - Office of the Surveyor General	Development of Cadastral Charting sheets for all Urban Areas in the State	70,000,000.00	-	-	0.0%	70,000,000.00	
026000200100 - Office of the Surveyor General	Cartographic Dictionary for Old, Existing and New Layouts in the Stae	30,000,000.00	-	-	0.0%	30,000,000.00	
026000200100 - Office of the Surveyor General	Mapping of Aqua (Water Bodies for Blue Economy) in the State	75,000,000.00	-	-	0.0%	75,000,000.00	
026000200100 - Office of the Surveyor General	Procurement of Survey Equipment	27,500,000.00	-	-	0.0%	27,500,000.00	
026000200100 - Office of the Surveyor General	Purchase of Lithography Equipment in the State	5,500,000.00	-	-	0.0%	5,500,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Carryout (M&E) supervision and produce monthly, quarterly and annual reports CHE the	15,000,000.00	-	-	0.0%	15,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Furnishing and equipping office complex including computers and ICT equipments	20,000,000.00	-	-	0.0%	20,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Renovation of Primary, Secondary and Tertiary Stock routes in the State	8,000,000.00	-	-	0.0%	8,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Provision for Livestock resilience and productivity Project	14,000,000.00	-	-	0.0%	14,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Emerging and Re-emerging of Disease Control	11,200,000.00	-	-	0.0%	11,200,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	48,500,000.00	-	-	0.0%	48,500,000.00	
026500100100 - Ministry of Livestock & Aquaculture	NUT.1.FNS. Purchase of fish inputs (gears) for distribution to fishermen	35,000,000.00	-	-	0.0%	35,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	NUT.1.FNS. Purchase of aquaculture kits for distribution to fish farmers in the state	25,000,000.00	-	-	0.0%	25,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	NUT.1.FSCP. Provision of processing kits for fish roasters operation in the state	48,000,000.00	-	-	0.0%	48,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	NUT.1.FNS. Provision of fish feeds to improve food security in the state	20,000,000.00	-	-	0.0%	20,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	NUT.1.FSCP. Provision for Livestock resilience and productivity Project	85,000,000.00	-	-	0.0%	85,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Purchase of 3Nos flying boats and accessories for checkmating fisheries	50,500,000.00	-	-	0.0%	50,500,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Construction of Veterinary Hospital in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Rehabilitation of Veterinary Clinics in 8 LGAs-(Madagali, Michika,	6,700,000.00	-	-	0.0%	6,700,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	32,000,000.00	-	-	0.0%	32,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Renvoation of the Yola Modern Abattoir	6,724,700.00	-	-	0.0%	6,724,700.00	
026500100100 - Ministry of Livestock & Aquaculture	Provision for Animal improvement programme (Poultry) using outstanding breeds.	105,000,000.00	-	-	0.0%	105,000,000.00	
026500100100 - Ministry of Livestock & Aquaculture	Establishment of grazing reserves, gazettement and development..	87,875,300.00	-	-	0.0%	87,875,300.00	
026500100100 - Ministry of Livestock & Aquaculture	Rehabilitation of Earth Dams & B/hole in6No Plot Grazing Reserve	23,000,000.00	-	-	0.0%	23,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Provision of Solar light at Banjiram (GDP Guyuk)	50,000,000.00	-	-	0.0%	50,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Rural Electrification Tasha Tiding, Zhedinyi, Dakza, Hyema to Garam Hong LGA	700,000,000.00	-	-	0.0%	700,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Construction/Rehabilitation of NYSC Gate-Labondo-Gereng-Borrong (42km) Road	1,004,068,340.00	-	-	0.0%	1,004,068,340.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
026700100100 - Ministry of Rural Infrastructure &	Construction of Kodomti along Numan to Jalingo Road to Shaforon	1,320,000,000.00	465,977,600.00	465,977,600.00	35.3%	854,022,400.00	
026700100100 - Ministry of Rural Infrastructure &	Construction of Gugu Township Roads; Guyuk LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Construction of Box Culvert of 4 cells at Gada Kwashkye Boni Road Madzi ward, Michika	150,000,000.00	-	-	0.0%	150,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Construction of Box Culvert of 4 cells at Gada Yabali Road at Tumbara Ngabali Ward,	150,000,000.00	-	-	0.0%	150,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Construction of 2.2 KM road from main road (Numan - Yola) to Sangere Bode/Dundere	180,000,000.00	92,960,349.18	92,960,349.18	51.6%	87,039,650.82	
026700100100 - Ministry of Rural Infrastructure &	Construction of Rural Road from mail 6 to Gudumiya 15km at Hong LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Construction of 5km Rural Road from Timbeukun to Timbo Village (GDP Tongo)	300,000,000.00	-	-	0.0%	300,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Provision for Solar street light at Banjiram, Guyuk LGA (GDP Guyuk)	50,000,000.00	-	-	0.0%	50,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Provision of Solar street light (7.5 Km) at Yola North (GDP) Yola-North	500,000,000.00	-	-	0.0%	500,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Provision of Electricity Supply to 7 Villages	350,000,000.00	-	-	0.0%	350,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Completion of the Electrification Projects in 3 Towns & Villages	185,500,000.00	3,421,900.00	3,421,900.00	1.8%	182,078,100.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Bobini- Bodeno in Guyuk LGA	300,000,000.00	90,930.00	90,930.00	0.0%	299,909,070.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Kala'a, Dziga yerima, kwakah, Mulla, Jabba, Pella, Tasha Tidiny,	130,000,000.00	-	-	0.0%	130,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Kudiri in Demsa LGA	450,000,000.00	-	-	0.0%	450,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Dillo Bwatieye in Fufore LGA	350,000,000.00	-	-	0.0%	350,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Mapeo and So'o at Jada LGA	87,608,280.00	-	-	0.0%	87,608,280.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification Project of Mwarawo and Nzungwaling in Demsa	260,000,000.00	10,000,000.00	10,000,000.00	3.8%	250,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Nayima 1 & 2 to Timbo in Toungo LGA	450,000,000.00	203,648,732.82	203,648,732.82	45.3%	246,351,267.18	
026700100100 - Ministry of Rural Infrastructure &	Provision of Electricity from Wuro Yanka to Borrong in Demsa LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Construction of Rural Road from Ngabi to Gashaka in Hong LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Provision of Assistance for the construction self help class rooms to various communities	250,000,000.00	-	-	0.0%	250,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Gindin Gada Numan LGA	250,000,000.00	-	-	0.0%	250,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Electrification of Benghum in Fufore LGA (GDP Fufore)	250,000,000.00	-	-	0.0%	250,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Rehabilitation of Electricity infrastructure from Opalo to Hoki in Lamurde LGA (GDP	98,100,000.00	-	-	0.0%	98,100,000.00	
026700100100 - Ministry of Rural Infrastructure &	Rural Electrification of Mbemun in Lamurde LGA (GDP Lamurde)	283,000,000.00	-	-	0.0%	283,000,000.00	
026700100100 - Ministry of Rural Infrastructure &	Rehabilitation of Heavy Duty Equipments	150,000,000.00	1,593,000.00	1,593,000.00	1.1%	148,407,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km	50,000,000.00	-	-	0.0%	50,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Bazza - Kalikasa -Kasudi Zah 26.5Km in Michika LGA	89,600,000.00	-	-	0.0%	89,600,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Shuwa -Pallam 8km in Madagali LGA	123,200,000.00	-	-	0.0%	123,200,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Kwanan waya - Namtari Manga 4.5km in Yola south LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Mararaba Garta- Garta -Nkala- Sinakwand 12.2km in michika LGA	46,410,000.00	-	-	0.0%	46,410,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Tudun Wada (Forestry)-Kankilia - Bazza Marghi 10.2km	44,135,000.00	-	-	0.0%	44,135,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Vimtim - Baqira 9.7km	22,750,000.00	-	-	0.0%	22,750,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of NgavaliGella - Kwaja 5.0km	30,485,000.00	-	-	0.0%	30,485,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Gella road -Ngavahi - Lamorde -Gwalema - Barracks road 6.7km	31,850,000.00	-	-	0.0%	31,850,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Mugulvu-Billa-Yadafa-Mojongo (Hudu) 7.0km	35,490,000.00	-	-	0.0%	35,490,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Shuwa-Mayo Wandu 7.8km	49,231,000.00	-	-	0.0%	49,231,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Duhur- Dzuel 10.82km	84,630,000.00	-	-	0.0%	84,630,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Vtc Junction-Madanya-Yawa-Wafango-Bahuli-Burha 18.6km	64,610,000.00	-	-	0.0%	64,610,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Humbutudi - Kilange - Mbalagi road 14.20km	151,970,000.00	-	-	0.0%	151,970,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Parda - Nafori - Dulo - Farang Farang road 33.4km	30,030,000.00	-	-	0.0%	30,030,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Shagari Lowcost - Bole - Tuki road 6.6km	72,345,000.00	-	-	0.0%	72,345,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Namtari-Doulabi-Pantakere-Changala-Katsinawa with spur to-Dadi	68,250,000.00	-	-	0.0%	68,250,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Mbilla - Karal - Livo - Gudu 15.0km	37,765,000.00	-	-	0.0%	37,765,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Song - Muleng road 8.3km	172,900,000.00	-	-	0.0%	172,900,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Dumne -Suktu-Prambe 38.0km	69,160,000.00	-	-	0.0%	69,160,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Kwamba- Guyakun - Via Wunghara road 15.2km	94,185,000.00	-	-	0.0%	94,185,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Gombi - Dinga- Ladie! 20.7km	86,950,500.00	-	-	0.0%	86,950,500.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Kalaa- Kokwa'ah- Djiga 19.11km	65,975,000.00	-	-	0.0%	65,975,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Shellen - Bodwei 14.5km	29,575,000.00	-	-	0.0%	29,575,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Gugu - Bakin Kogi 6.5km	15,015,000.00	-	-	0.0%	15,015,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Guyuk/Biu main road - Banjaram 3.3km	29,575,000.00	-	-	0.0%	29,575,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Mararaba - Bobini 6.5km	60,970,000.00	-	-	0.0%	60,970,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Garin Overseer - Opalo - Hoki with a Spur to Gyawana from Zekun	19,565,000.00	-	-	0.0%	19,565,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of New Bali-Old Bali-Guri Duste 4.3km	149,240,000.00	-	-	0.0%	149,240,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Mararaban Dong-Dong-Vulpi - Gamadio 32.8km	40,950,000.00	-	-	0.0%	40,950,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Off Jalingo road - Kodomti - Shaforon -Nzoruwe 9.0km	142,870,000.00	-	-	0.0%	142,870,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Kojoli - Soa - Mapeo - Koma I 31.4km	79,170,000.00	-	-	0.0%	79,170,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Marraraban Boro - Marraraba Danaba 17.4km in Michika LGA	64,610,000.00	-	-	0.0%	64,610,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Ganye - Santasa - Gurumpawa road 14.2km	64,610,000.00	-	-	0.0%	64,610,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of 3N0. 3.5Mx2m 3- ceo box culvert at Dul'aji Fadama , Garaha- moji! Hong	54,600,000.00	-	-	0.0%	54,600,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of (3MX3M) 6Cells relief box culvert Fadama Hong LGA	42,770,000.00	-	-	0.0%	42,770,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Ganye - Yelwa road 9.4km	54,600,000.00	-	-	0.0%	54,600,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of Gamwaso - Yeliso - Nadu 12.0km	23,780,000.00	-	-	0.0%	23,780,000.00	
026700200100 - Rural Access Agricultural and Marketing	Monitoring and Evaluation of Rural Roads Network in respect of Agricultural Produce in	30,000,000.00	-	-	0.0%	30,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Feasibility study/Prioritization of 50km of rural roads in the State	150,000,000.00	-	-	0.0%	150,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Implementation of Abbreviated Restlement Action Plan (ARAP)(Compensation to Project	296,800,000.00	-	-	0.0%	296,800,000.00	
026700200100 - Rural Access Agricultural and Marketing	Meeting/Sensitization Workshops and Seminars across communities in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Renovation of 1 block of office in Yola North LGA	5,000,000.00	-	-	0.0%	5,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
026700200100 - Rural Access Agricultural and Marketing	Purchase of office furnitures and Fittings in Yola North LGA	43,500,000.00	-	-	0.0%	43,500,000.00	
026700200100 - Rural Access Agricultural and Marketing	Installation of Internet Service for Project Office in Yola North LGA	75,000,000.00	-	-	0.0%	75,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Purchase of ICT Infrastructure and GIS Mapping Softwares for Rural Roads Management	10,000,000.00	-	-	0.0%	10,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Purchase and Installation of solar system at the project office Yola North	50,000,000.00	-	-	0.0%	50,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction of 2No Blocks office with Conference Hall, Yola North LGA	300,390,500.00	-	-	0.0%	300,390,500.00	
026700200100 - Rural Access Agricultural and Marketing	Intervention Fund in Support of Communities' Self-help Development Activities	65,000,000.00	-	-	0.0%	65,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation of rural roads due to erosions across the State	5,000,000.00	-	-	0.0%	5,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Construction/Rehabilitation of Mararraba Main Road -Humbo-Dumme Bridge)Surface	201,750,000.00	-	-	0.0%	201,750,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Jambutu-Ngolomba-Bogqare 8.2km	27,260,000.00	-	-	0.0%	27,260,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Njoboli-Njoboliyo-Rugange 9.4km	12,180,000.00	-	-	0.0%	12,180,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Kwanan Waya-Namtari 4.2km	100,340,000.00	-	-	0.0%	100,340,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Labondo-Gwakrah-Koh-Goron-Borrong 34.6km	72,500,000.00	-	-	0.0%	72,500,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Bazza-Betso-Mango-Kalikasa-Kasudi-Zah 25.0km	23,490,000.00	-	-	0.0%	23,490,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Shuwa-Kwambula 1-Kwambula 11-Pallam 8.1km	23,200,000.00	-	-	0.0%	23,200,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Main Road-Koe-Koppa 8.0km in the State	81,200,000.00	-	-	0.0%	81,200,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of New Demsa-Old Demsa-Bwashi-Nogare-Kwaine 28.0km	44,080,000.00	-	-	0.0%	44,080,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Kpasham-Kebali-Yanga 15.2km	44,950,000.00	-	-	0.0%	44,950,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Bille-Gumari-W/Hamawa-W/Bobbo-Gada Mayo-Belwa 15.5km	37,120,000.00	-	-	0.0%	37,120,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Gyawana-Dubwangun-Mbemun-Hadiyo-Lamurde 12.8km	50,199,000.00	-	-	0.0%	50,199,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Kola Junction - Boshikiri 17.31km	49,097,000.00	-	-	0.0%	49,097,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Shelleng - Bakta 16.93km	21,518,000.00	-	-	0.0%	21,518,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Numan/Biu road- Barre 7.42km	48,430,000.00	-	-	0.0%	48,430,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Daba - Mayo Belwa 16.70km	38,106,000.00	-	-	0.0%	38,106,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Polewire- Ndikong 13.14km	27,202,000.00	-	-	0.0%	27,202,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Nourore Mayo Belwa road- Gongoshi 9.38km	48,459,000.00	-	-	0.0%	48,459,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Longa Ewa - W/Abbo- W/ Yombe 16.71km	33,263,000.00	-	-	0.0%	33,263,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Toungo - Kiri 11.47km	80,939,000.00	-	-	0.0%	80,939,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Yolde Pate Prison - Yadam 27.91km	61,335,000.00	-	-	0.0%	61,335,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Gurin - Filingo 21.91km	52,461,000.00	-	-	0.0%	52,461,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Parda -Muninga 18.09km	45,182,000.00	-	-	0.0%	45,182,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Konan Yaji- Mijiwana- Gilanbara- Amdur 15.58km	74,066,000.00	-	-	0.0%	74,066,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Hong - Mijili- Kuva Gya 25.54km Road	17,690,000.00	-	-	0.0%	17,690,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Wuro bokki- Uding - Pella 6.10km	17,661,000.00	-	-	0.0%	17,661,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Ribawo Junction - Muchalla 6.09km	31,610,000.00	-	-	0.0%	31,610,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Mayo Gule- Manjeken - Salma 10.90km	43,500,000.00	-	-	0.0%	43,500,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Mildow - Masawa- Kamboru - Madagali 15.00km	43,500,000.00	-	-	0.0%	43,500,000.00	
026700200100 - Rural Access Agricultural and Marketing	Rehabilitation/Upgrade of Kaya - Kudaku - Bitiku -Yinagu 15.00km	50,400,000.00	-	-	0.0%	50,400,000.00	
026700200100 - Rural Access Agricultural and Marketing	Procurement of 20Nos Laptop for SPU Staff in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Purchase/Procurement 2No 4 Wheel Drive pickup vehicle 2024 model in the State	25,000,000.00	-	-	0.0%	25,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Purchase/Procurement of 1 No. 18-seater Bus 2024 model in State	40,000,000.00	-	-	0.0%	40,000,000.00	
026700200100 - Rural Access Agricultural and Marketing	Consultancy fee for Rural Roads network in the State	55,510,000.00	-	-	0.0%	55,510,000.00	
031805500100 - Area Courts	Purchase of Law Books & annual/monthly/weekly Law reports.	98,000,000.00	-	-	0.0%	98,000,000.00	
032600100100 - Ministry of Justice	Purchase of Office Furniture for High Courts in the State	98,000,000.00	-	-	0.0%	98,000,000.00	
032600100100 - Ministry of Justice	Renovation and Upgrading of Judiciary/area Courts across the state.	400,000,000.00	-	-	0.0%	400,000,000.00	
032600100100 - Ministry of Justice	Renovation of High Courts Complex in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
032600100100 - Ministry of Justice	Consultancy for Renovation of High Courts Complex in the State (Lot A and B)	500,000,000.00	-	-	0.0%	500,000,000.00	
032600100100 - Ministry of Justice	Construction of High Court complex in Numan, Numan LGA	800,000,000.00	-	-	0.0%	800,000,000.00	
032600100100 - Ministry of Justice	Construction of Customary Court of Appeal Complex at Jimeta, Yola North LGA	900,000,000.00	-	-	0.0%	900,000,000.00	
032600100100 - Ministry of Justice	Construction of High Court Complex at Gulak Madagali LGA	700,000,000.00	-	-	0.0%	700,000,000.00	
032600100100 - Ministry of Justice	Construction of 2No. Blocks of Offices of Area Court in Fufore LGA (GDP Fufore)	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - Ministry of Justice	Construction of Residential Quarters for Judges Gulak at Madagali	300,000,000.00	-	-	0.0%	300,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Construction of NYSC Orientation camp at Yola South LGA	6,462,572,900.00	70,114,751.55	70,114,751.55	1.1%	6,392,458,148.45	
051300100100 - Ministry of Youth and Sports Development	Construction of Adamawa State Youth Memorial Center, Jambutu	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Consultancy for Construction of NYSC Orientation camp at Yola South LGA	400,143,270.00	-	-	0.0%	400,143,270.00	
051300100100 - Ministry of Youth and Sports Development	Construction of Jimeta Stadium along Numan Road in Yola North LGA	6,903,402,850.00	-	-	0.0%	6,903,402,850.00	
051300100100 - Ministry of Youth and Sports Development	Consultancy for Construction of 10,000 Cap.state sport comp. along Numan Road, Yola	606,992,340.00	-	-	0.0%	606,992,340.00	
051400100100 - Ministry of Women Affairs	NUT.4.HRN/IEC/SBCC. Capacity building awareness on Malnutrition in 21 LGAs of the State	94,800,000.00	-	-	0.0%	94,800,000.00	
051400100100 - Ministry of Women Affairs	Conduct of two-Day Sensitization Workshop for Youths on Drug Abuse and Illicit	53,470,000.00	-	-	0.0%	53,470,000.00	
051400100100 - Ministry of Women Affairs	Rehabilitation of safe and child friendly spaces Office in state wide	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - Ministry of Women Affairs	Provision for Women and Girls Child Empowerment in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry of Women Affairs	Provision of Policy Document Development for Menstrual Health and Hygiene	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100100 - Ministry of Women Affairs	NUT.5.NIS/ME. Conduct of Survey for Mapping of Orphans and Vulnerable malnourished	121,000,000.00	-	-	0.0%	121,000,000.00	
051400100100 - Ministry of Women Affairs	Adamawa Cultural Heritage Summit on Women for International Women's Day	64,110,000.00	30,000,000.00	30,000,000.00	46.8%	34,110,000.00	
051400100100 - Ministry of Women Affairs	World Elderly/Charity Day Outreach Providing Relief Materials/Services	28,000,000.00	-	-	0.0%	28,000,000.00	
051400100100 - Ministry of Women Affairs	Provision of skill acqzization/Empowerment of Women in the 3 senatorial Zone (NFWP)	1,670,000,000.00	-	-	0.0%	1,670,000,000.00	
051400100100 - Ministry of Women Affairs	NUT.2.SP. Purchase of food nutrition kids for distribution in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
051700100100 - Ministry of Education and Human Capital	National Drug Law Enforcement Agency (State Drug Control Committee)	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education and Human Capital	Monitoring and Evaluation of Schools Generally in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Quality assurance management in all schools in the state	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700100100 - Ministry of Education and Human Capital	Training on Solar Technology in the State	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - Ministry of Education and Human Capital	Payment of WAEC, NECO, NABTEB and BECE Exams	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
051700100100 - Ministry of Education and Human Capital	Capital building for Teachers on SRH in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Capital building of staff and teachers on the rights of the child Library	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Payment of WACE, NECO registration for SEP, SSI and SEC	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education and Human Capital	Payment For Student Exchange Program	50,000,000.00	6,580,400.00	6,580,400.00	13.2%	43,419,600.00	
051700100100 - Ministry of Education and Human Capital	Education in Emergency/RRA	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education and Human Capital	Capacity Building for accelerated Basic Education Programme for Children ages from 10-	25,000,000.00	-	-	0.0%	25,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of Dignity Pads (JSS - SSS3) in the State	75,000,000.00	-	-	0.0%	75,000,000.00	
051700100100 - Ministry of Education and Human Capital	Establishment/Provision of EMIS unit in the Ministry	25,000,000.00	-	-	0.0%	25,000,000.00	
051700100100 - Ministry of Education and Human Capital	Provision of Internet Facilities at Headquarters 5 Z / Offices in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education and Human Capital	Provision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Specific needs of women and girls living with disabilities	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Consultancy Fee for Constituency projects	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education and Human Capital	Consultancy Fee for Construction of Perimeter Fencing in the 64 selected Secondary	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education and Human Capital	Annual School Census Data Capture across the State	30,160,990.00	6,363,000.00	6,363,000.00	21.1%	23,797,990.00	
051700100100 - Ministry of Education and Human Capital	Annual National council on education act being handled Thrice annually	50,000,000.00	2,456,000.00	2,456,000.00	4.9%	47,544,000.00	
051700100100 - Ministry of Education and Human Capital	Conduct of Biometric data on Schools/Gomobileschool Information Management System	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Sex Education in Primary and Secondary Schools	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education and Human Capital	Consultancy payment for design of capital projects of the Ministry	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Provision for the conduct of Annual Jets Science competition	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education and Human Capital	provision for Annual National council on edu act being handled thrice annually	25,000,000.00	-	-	0.0%	25,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Verre Fufore LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Mayo Belwa LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Shelleng LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Lamurde LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Numan LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Demsa LGA	375,000,000.00	-	-	0.0%	375,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Uba/Gaya Hong LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Hong LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Jada LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Song LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Perimeter Fence in Toungou LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Michika LGAS	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Perimeter Fencing in the 64 selected Secondary Schools across the State	5,157,650,000.00	-	-	0.0%	5,157,650,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 4No. of JAMB Centres Fully Equiped at Numan	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 4No. of JAMB Centres Fully Equiped at Ganve	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 4No. of JAMB Centres Fully Equiped at Song	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 4No. of JAMB Centres Fully Equiped at Gulak	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of perimeter Fencing for Lamurde Mega Science School.	270,000,000.00	-	-	0.0%	270,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of fence wall and Watch Towers at ADSU Mubi	460,000,000.00	1,414,469,907.84	1,414,469,907.84	307.5%	- 954,469,907.84	
051700100100 - Ministry of Education and Human Capital	Compensation of Land for Hong Mega Science Schools Site in Hong LGA	420,000,000.00	-	-	0.0%	420,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Perimeter Fencing for Hong Mega Science School.	180,000,000.00	-	-	0.0%	180,000,000.00	
051700100100 - Ministry of Education and Human Capital	Provision of Electro-Machanical Work at Hong Mega Science School.	90,000,000.00	-	-	0.0%	90,000,000.00	
051700100100 - Ministry of Education and Human Capital	Take-Off Adamawa State College of Technology, Innovation and Enterprenuership	5,750,000,000.00	3,601,929,130.72	3,601,929,130.72	62.6%	2,148,070,869.28	
051700100100 - Ministry of Education and Human Capital	Take-Off fund for 21 Model Schools in the State	2,100,000,000.00	-	-	0.0%	2,100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Repurposing Solar Photovoltaic centers in the State	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - Ministry of Education and Human Capital	Consultancy payment for Mega Science Schools in the State	390,000,000.00	395,561,890.23	395,561,890.23	101.4%	- 5,561,890.23	
051700100100 - Ministry of Education and Human Capital	Provision of Electro-Machanical Work for Lamurde Mega Science School.	90,000,000.00	-	-	0.0%	90,000,000.00	
051700100100 - Ministry of Education and Human Capital	Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Three (3Nos) Mega Science Senior Secondary Schools One Per Senatorial	400,000,000.00	502,251,359.52	502,251,359.52	125.6%	- 102,251,359.52	
051700100100 - Ministry of Education and Human Capital	Reno.of Existing struct.in Sec.sch.GS&TC Numan,Yola,Mubi,GSS Mayo	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction 5No Science Laboratories and Equipping of GSS Guyuk, GSS Banjiram, GDSS	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Perimeter Fence in Secondary Schools in all Secondary Schools across	550,000,000.00	-	-	0.0%	550,000,000.00	
051700100100 - Ministry of Education and Human Capital	Consultancy fee under Agile intervention construction	400,000,000.00	89,069,040.00	89,069,040.00	22.3%	310,930,960.00	
051700100100 - Ministry of Education and Human Capital	Consultancy fee for Constituency projects in the State	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education and Human Capital	State Government Commitment towards implementation of Agile in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education and Human Capital	1 block of 3 classrooms at GDSS Bali Demsa LGA (GDP Demsa)	44,500,000.00	-	-	0.0%	44,500,000.00	
051700100100 - Ministry of Education and Human Capital	1 block of 3 Classrooms at GDSS Demsa, Demsa LGA (GDP Demsa)	44,500,000.00	-	-	0.0%	44,500,000.00	
051700100100 - Ministry of Education and Human Capital	1 Block of 3 Classrooms in Mbula Demsa LGA (GDP Demsa)	44,500,000.00	-	-	0.0%	44,500,000.00	
051700100100 - Ministry of Education and Human Capital	1 Block of 3 Classrooms at GDSS GwambaDemsa LGA (GDP Demsa)	44,500,000.00	-	-	0.0%	44,500,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1 ICT Infrastructure with Solar energy at GDSS Pella Hong LGA (GDP	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education and Human Capital	1 Block of 3 classroom with furniture at GDSS Dakza Hong LGA (GDP Hong)	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	1 Block of 3 classroom with furniture at GDSS Gashala Hong LGA (GDP Hong)	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Fencing of Primary school/GISS Waranki, Murva, Drijigimi, Pambula, Huzuku, Vokage	350,000,000.00	-	-	0.0%	350,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 5 Block of 3 Classroom at Jigilambu, Michika LGA (GDP Baza)	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction 6 Blocks of 3 classrooms in selected Communities in Jada LGA (GDP Jada)	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction 2 Block 3 classrooms at Koma II Jada LGA (GDP Leko Koma)	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - Ministry of Education and Human Capital	Exam hall/Mini CBT center at Mapeo Jada LGA (GDP Leko)	125,000,000.00	-	-	0.0%	125,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700100100 - Ministry of Education and Human Capital	Construction of 1N0 blocks of 3 classrooms at Bole Yolde Pate GDSS Yola South LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0 blocks of 3 classrooms at GDSS Ngorure South LGA (GDP Yola	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0 blocks of 3 classrooms at Yolde Kofi GDSS South LGA (GDP Yola	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0 blocks of 3 classrooms at Namtari i GDSS South LGA (GDP Yola	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at Koleri Primary School Mayo-Belwa LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at Kanjam Primary/ GDSS Mayo-Belwa LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at Tundu wanda Primary Mayo-Belwa LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at wauro Jabbe Extention Primary Koleri	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at Mayo Sanganare n Primary Nbila Mayo-	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at Dikkon Primary School Nbila Mayo-	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 2N0, blocks of 3 classrooms at Gadam Primary School Shelleng LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 2N0, blocks of 3 classrooms at GDSS Bodwai Shelling LGA (GDP	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at GDSS Labaw Katembare Ward	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1N0, blocks of 3 classrooms at Garbani Primary School Shelling LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 10 blocks of 3 classrooms with furniture at selected schools in the 10	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction 3 blocks of 3 classroom some Communities in Fufore LGA (GDP Fufore)	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - Ministry of Education and Human Capital	Renovation of 1 blocks of 3 classrooms at GDSS Zekum Lamurde LGA (GDP Lamurde)	30,000,000.00	-	-	0.0%	30,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of block of 3 classroom at LEA Primary School Opalo Lamurde LGA (GDP	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Exam Halls with solar Energy Gombi LGA (GDP Gombi)	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of ICT Centre at GDSS Guyuk (GDP Guyuk)	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education and Human Capital	Contract of 1N0, of 3classroom at Kawa Lokoru Ward Primary School Guyuk (GDP Guyuk)	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Contract of 2N0 Blocks . of 3classroom at Hinjari Government Girls Junior Secondary	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 2 blocks of 3 classrooms at Ganje Communities Jada LGA (GDP Ganje)	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of ICT Infrastructure with Solar energy at Ganje LGA (GDP Ganje)	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 4 block of 3 classrooms and office in some selected Communities in Koh,	126,060,913.00	-	-	0.0%	126,060,913.00	
051700100100 - Ministry of Education and Human Capital	Construction of 2 blocks of 3 classrooms, at Timbo GDSS Toungo LGA (GDP Toungo)	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of 1 blocks of 3 classrooms at GDSS Zekum Lamurde LGA (GDP Lamurde)	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Madagali LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Girei LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction/Renovation of Classrooms and Examination Halls in Leko-Koma Jada LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Purchase of various assorted text books for Snr. Sec Sch	430,000,000.00	-	-	0.0%	430,000,000.00	
051700100100 - Ministry of Education and Human Capital	Purchase of white coloured schools chalks for snr. Secondary	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of instructional materials	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of Technical equipments for Technical Schools	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Putchase of Instructional Material for Adolecent Girls Initiative for Learning And	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Purchase of IEC Instructional Materials for Schools in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of Technical Hand tools for 10 Best Centres	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Pur./Proc. of WAEC Science Practical Chem. & Reagents	70,000,000.00	-	-	0.0%	70,000,000.00	
051700100100 - Ministry of Education and Human Capital	Purchase of Instructional Materials (Tables,Chairs, Laboratory Re-Agencts, Workshop	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of School Furniture General (Tables and Chairs)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of 21,000 Nos of 18 Students density mattresses	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Provision of double bunk beds in schools	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Education and Human Capital	Procurement of Electronic Boards for selected Schools	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Upgrading and Equiping of Science Laboratory in 21No. Senior	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction of Dies Office in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education and Human Capital	Renovation of Storm and Fire Damages in Schools Generally	606,899,854.00	-	-	0.0%	606,899,854.00	
051700100100 - Ministry of Education and Human Capital	construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Renovation of AAGSSS Jada	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Renovation of GBSSS Girei	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education and Human Capital	Rehabilitation of 15 Number Business Engineering Science and Technology Centers	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction Examination Hall in Lamurde LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - Ministry of Education and Human Capital	Construction 3No. Blocks of 3 Classrooms one each at kwaja,Mujara, & Nduku	204,000,000.00	-	-	0.0%	204,000,000.00	
051700100100 - Ministry of Education and Human Capital	Renovation of Koleri Primary school Mubi North LGA (GDP Mubi North)	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education and Human Capital	Renovation and Provision of E- Library at Yola, Numan and Mubi	150,000,000.00	-	-	0.0%	150,000,000.00	
051700500100 - College of Agriculture, Science and	Procurement of Orchard for the College at Ganje LGA	220,482,810.00	-	-	0.0%	220,482,810.00	
051701800100 - Adamawa State Polytechnic Yola	Provision for Design of Master Plan of Jambutu Campus Yola North LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
051701800100 - Adamawa State Polytechnic Yola	Renovation of School Lecture/office Buildings, Yola North LGA	150,000,000.00	-	-	0.0%	150,000,000.00	
051701900100 - College of Education Hong	Sinking of 5No. Industrial & 15No. Solar boreholes	100,000,000.00	-	-	0.0%	100,000,000.00	
051702100100 - Adamawa State University Mubi	Extension of Water Supply	200,000,000.00	-	-	0.0%	200,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Roads And Drainages (On Going Project)	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Capacity Building of Planning Unit	25,000,000.00	-	-	0.0%	25,000,000.00	
051702100100 - Adamawa State University Mubi	Rehabilitation of Lecture/Office Buildings in Mubi LGA	500,000,000.00	794,621.00	794,621.00	0.2%	499,205,379.00	
051702100100 - Adamawa State University Mubi	Renovation of Senate Buildings	50,000,000.00	-	-	0.0%	50,000,000.00	
051702100100 - Adamawa State University Mubi	Completing ICT Centre (On Going)	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Furnishing of Offices in Works Department	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Procurement of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	10,000,000.00	496,876.00	496,876.00	5.0%	9,503,124.00	
051702100100 - Adamawa State University Mubi	Provision of Power Suply	700,000,000.00	91,952,000.00	91,952,000.00	13.1%	608,048,000.00	
051702100100 - Adamawa State University Mubi	Construction of Library Complex	1,700,000,000.00	-	-	0.0%	1,700,000,000.00	
051702100100 - Adamawa State University Mubi	Rehabilitation of E-Library	31,000,000.00	-	-	0.0%	31,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051702100100 - Adamawa State University Mubi	Construction of conference center (400-500 seat capacity)	1,000,000.00	-	-	0.0%	1,000,000.00	
051702100100 - Adamawa State University Mubi	Construction School fencing and Land scaping	300,000,000.00	16,455,003.00	16,455,003.00	5.5%	283,544,997.00	
051702100100 - Adamawa State University Mubi	Landscaping of School Environment	40,000,000.00	-	-	0.0%	40,000,000.00	
051702100100 - Adamawa State University Mubi	Consultancy Payment for NUC Accreditation/Academic Facilities	200,000,000.00	-	-	0.0%	200,000,000.00	
051702100100 - Adamawa State University Mubi	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	300,000,000.00	-	-	0.0%	300,000,000.00	
051702100100 - Adamawa State University Mubi	Consultancy payment for Uiversity Projects	270,500,000.00	26,392,521.00	26,392,521.00	9.8%	244,107,479.00	
051702100100 - Adamawa State University Mubi	Purchase of ornamental plants for beautification of the environment	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of Motor Vehicles	300,000,000.00	84,011,250.00	84,011,250.00	28.0%	215,988,750.00	
051702100100 - Adamawa State University Mubi	Construction of Laboratory equipment	1,000,000.00	-	-	0.0%	1,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Recreational Centers and Social Amenities	100,000,000.00	-	-	0.0%	100,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Staff 3 No. Quarters	5,000,000.00	-	-	0.0%	5,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Faculty of Engineering Complex Mubi LGA	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Faculty of Social and management Sciences in Mubi LGA	555,000,000.00	-	-	0.0%	555,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of College of Medical Science Complex	3,900,000,000.00	-	-	0.0%	3,900,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Faculty of Education	2,500,000.00	-	-	0.0%	2,500,000.00	
051702100100 - Adamawa State University Mubi	Construction and Establishment of Faculty of Law	1,002,000,000.00	-	-	0.0%	1,002,000,000.00	
051702100100 - Adamawa State University Mubi	Completion of 2No. Lecture Theatres	2,000,000.00	-	-	0.0%	2,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Post graduate School	2,000,000.00	-	-	0.0%	2,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Faculty of Arts at Former School of Health Site	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Faculty of Environmental Science Complex	1,000,000.00	-	-	0.0%	1,000,000.00	
051702100100 - Adamawa State University Mubi	Design and Construction of 2 No. Hostel	1,000,000.00	-	-	0.0%	1,000,000.00	
051702100100 - Adamawa State University Mubi	Completion of abandoned University Staff School	3,000,000.00	-	-	0.0%	3,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Faculty of Agriculture Complex	4,000,000.00	-	-	0.0%	4,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Sasaka Building for Agricultural Economics and Extention	3,500,000.00	-	-	0.0%	3,500,000.00	
051702100100 - Adamawa State University Mubi	Construction of Entrepreneurship centre	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Construction of Laboratory for University Clinic and Furnish	150,000,000.00	-	-	0.0%	150,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of Landed Physical structures in Mubi LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of tools/Equipmnt for entrepreneurship centre in Mubi LGA	25,500,000.00	481,526.00	481,526.00	1.9%	25,018,474.00	
051702100100 - Adamawa State University Mubi	Supply and Installation of Teaching and Research Facilities	50,000,000.00	16,291,331.00	16,291,331.00	32.6%	33,708,669.00	
051702100100 - Adamawa State University Mubi	Purchase of Teaching and Research Facilities/Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of furniture for Academic Buildings	5,000,000.00	1,193,250.00	1,193,250.00	23.9%	3,806,750.00	
051702100100 - Adamawa State University Mubi	Provi of Furniture&Equip for C/r,theatre, Lab.Office,Hostel	500,000,000.00	72,886,760.00	72,886,760.00	14.6%	427,113,240.00	
051702100100 - Adamawa State University Mubi	Purchase of 300 No. Lecture Seats and cost of Installation	1,000,000.00	-	-	0.0%	1,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of Plant Equipment 1 No. Mikano Geneating set in Mubi LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of 2No. of 100KVA generator	15,000,000.00	-	-	0.0%	15,000,000.00	
051702100100 - Adamawa State University Mubi	Purchase of Security Facilities	19,000,000.00	-	-	0.0%	19,000,000.00	
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Students Scholarship Allowance	1,225,000,000.00	-	-	0.0%	1,225,000,000.00	
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Best Performing Secondary Students/JAMB	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Foreign scholarship	3,550,000,000.00	1,457,435,641.00	1,457,435,641.00	41.1%	2,092,564,359.00	
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Scholarship for female students with 9 credits in	105,000,000.00	968,000.00	968,000.00	0.9%	104,032,000.00	
051702200100 - Adamawa State Scholarship Trust Fund	Construction of Computer Base Center and ICT Infrastructure in State	610,000,000.00	-	-	0.0%	610,000,000.00	
051702300100 - College of Nursing Sciences Yola	Reticulation Water treatment Plant	5,425,600.00	-	-	0.0%	5,425,600.00	
051702300100 - College of Nursing Sciences Yola	Purchase of ICT Infrastructure for CBT and Twin Lecture Theater, Yola South LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
051702300100 - College of Nursing Sciences Yola	Construction 1 No. Block office, Landscaping and Car Park	60,000,000.00	-	-	0.0%	60,000,000.00	
051702300100 - College of Nursing Sciences Yola	Purchase 1 No. Toyota 18 Seater Bus, Yola South LGA	81,000,000.00	-	-	0.0%	81,000,000.00	
051702300100 - College of Nursing Sciences Yola	Purchase of Library Books	60,000,000.00	-	-	0.0%	60,000,000.00	
051702300100 - College of Nursing Sciences Yola	Construction of 2No. block of Student Hostel	20,000,000.00	-	-	0.0%	20,000,000.00	
051702300100 - College of Nursing Sciences Yola	Purchase of 1 No. Genetor MIKANO for Administrative Block, Yola South LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
051702300100 - College of Nursing Sciences Yola	Construction of Sport Centre	60,000,000.00	-	-	0.0%	60,000,000.00	
051702400100 - College of Health Technology Michika	Construction of Admin Block	35,350,000.00	-	-	0.0%	35,350,000.00	
051702400100 - College of Health Technology Michika	Construction of Lecturers/ Tutors Offices	146,450,000.00	-	-	0.0%	146,450,000.00	
051706400100 - Education Resource Centre	Purchase of1000No. of Junior and Senory Secondary School Registers	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Health and Human Services	Consultancy for Design and supervision Projects in the State	1,096,330,990.00	638,955,081.00	638,955,081.00	58.3%	457,375,909.00	
052100100100 - Ministry of Health and Human Services	Purchase and Installation of 30KVA solar hybride System	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health and Human Services	Support to develop State IPC Strategic Plan and Adopt/adapt National guidelines for HAI	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Support for Mass Administration of Medicines for Schistosomiasis and	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - Ministry of Health and Human Services	Support the distribution of Long lasting Insecticide treated mosquito nets for Malaria	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - Ministry of Health and Human Services	support for the Production of Health Data Management Tools for both Sencondry &	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	NUT.3.MIYCN. Support the distribution of Long lasting Insecticide treated mosquito nets	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human Services	Training of front line Health personnels on Pandemic outbreaks	54,000,000.00	-	-	0.0%	54,000,000.00	
052100100100 - Ministry of Health and Human Services	Support for Eye Screening and distribution of Glases	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Support for State Emergency Medical System and Ambulance Services in the State	75,000,000.00	-	-	0.0%	75,000,000.00	
052100100100 - Ministry of Health and Human Services	Support for State Wide Campaign on Cancer Early Detection	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision for Purchase of Nutritional food items for the treatment of Malnutrition	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Procure and distribute RDTS kits,ACT, Artesunate injection and SP for Malaria Program	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	NUT.3.IMAM/MS/MPD. Provision for Purchase of Nutritional food Items for the	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	NUT.3.NCDs. Provision of Health facilities for Control of Non communicable Diseases	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health and Human Services	NUT.3.MIYCN. Purchase of Medicines for Safe Motherhood Free treatment to Women &	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health and Human Services	NUT.3.IDH. Purchase of Immunization Medicines in the ststae -WHO	5,000,000.00	-	-	0.0%	5,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health and Human Services	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase for Medicines for State Humanitarian Emergency control (WHO, UNICEF,	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of 1 No.Emergency Ambulance Services for state Statewide service	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of equipment for Cleaning and fumigation of Specialist Hospital Yola	44,180,080.00	6,396,166.66	6,396,166.66	14.5%	37,783,913.34	
052100100100 - Ministry of Health and Human Services	Purchase of Hospital Equipment in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Lab & X-ray equip. for Adamawa German Hosp.	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of City Scan and Other Specialised Medical Equipment	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of MRI and other specialised medical equipment in the State	200,000,000.00	43,197,783.33	43,197,783.33	21.6%	156,802,216.67	
052100100100 - Ministry of Health and Human Services	Purchase of 19 No.Emergency Ambulance for New Cottage and General Hospitals	400,000,000.00	-	-	0.0%	400,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Hospital Equipment and Drugs in the State	9,500,000,000.00	-	-	0.0%	9,500,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Drugs for Basic Health Care Centers in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Medicines for Control of Mental and substance use disorders	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Povision of Medicines for Medical Out Reach Service in the State (WHO)	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Medicines for Tropical Disease Control Programme in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Medicines for Tuberculosis and Leprosy Control Programme (WHO)	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Routine Immunization and Polio Eradication	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Provisn of Medicines for Mectizan for the Control of River Blindness	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of 10 No. Dialysis Machine at SHY.(Frezenus 5008), Yola North LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase/procument of Test panels product for the State enhanced external quality	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision for Support Management of Fake Drugs and unwholesome food products, Yola	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of Specialist Hospital Yola-	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of Hospital Services Management Board in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of New Clinic in Government House in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase/Supply of furniture for Cottage and General Hospitals across the State	182,660,560.00	78,028,000.00	78,028,000.00	42.7%	104,632,560.00	
052100100100 - Ministry of Health and Human Services	Procurement of 30 No. of Laptop for Monitoring and Evaluation for Health Programms	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision/Supply of Solar equipment for Cottage , General and Specialist Hospitals	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of Computer based Training center and Twin Lecture Theatre at Callage of	655,000,000.00	21,855,999.46	21,855,999.46	3.3%	633,144,000.54	
052100100100 - Ministry of Health and Human Services	Construction of Admin Block, Male/Female Hostel, class Rooms and Hall at School of	818,822,870.00	23,645,144.64	23,645,144.64	2.9%	795,177,725.36	
052100100100 - Ministry of Health and Human Services	Provision for Climate Change Resilience Measures in Health Facility	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Consultancy payment for State Health Council in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health and Human Services	Consultancy payment for State Logistics management coordinating unit	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision Commodity tracking tools for Maternal and Child Health & MNH in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Establishment of Herbal Farms in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Conduct survey for Maternal and Perinatal death surveillance and response	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Conduct survey of for HMIS- Collec. Analysis and Dissemination of Data	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Conduct survey for the Varification of medical/pharmacist students on Training in Various	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Organise research activities in collab with Research Institute	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Planning for Health Development	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Digitalization of Health Facilities in Adamawa State	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Maternal and Child health Week (BI-annual MNCHW)	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Banners and Bill boards sanitization for Mother and Child Week Outreach	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Purchase of Ambulance for College of Health Technology, Michika LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health and Human Services	Upgrading of Belel Maternity Clinic to Cottage Hospital, Maiha LGA State Cponstituency	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of Primary Health Care Centre Kodomun at Demsa LGA State Constituency	125,000,000.00	-	-	0.0%	125,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of 1No. Primary Health Care Center at Demsa LGA (GDP Borrong)	90,000,000.00	-	-	0.0%	90,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of Hospital at Lamorde in Mubi South LGA (GDP Mubi North)	296,000,000.00	-	-	0.0%	296,000,000.00	
052100100100 - Ministry of Health and Human Services	Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde,	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction and equping of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health and Human Services	Contruction of additional 2 No. cottage hospitals in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of Cott. Hospital Jada Inclu staff quarters	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction and Upgrading at Toungo Cottage Hospital	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision of Health facilities for Control of Non communicable Diseases	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Contruction and Equping of Sexual Assault Referral Centre (H	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human Services	Establishment public Health laboratory	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of cottage hospital in Demsa	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of 1 No. Clinic in Fintiri quarters Malkohi Yola South	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of New Government House Clinic in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of New Cottage Hospital In Hong LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of New Cottage Hospital In Nguore, Yola South LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of New Cottage Hospital In Bidoma, Demsa LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction Dispensary in Nobekenewa Demsa LGA	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of New General Hospital In Mubi LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of Women and Child Hospital in the State	11,020,000,000.00	9,811,650,915.94	9,811,650,915.94	89.0%	1,208,349,084.06	
052100100100 - Ministry of Health and Human Services	Establishment of Medicines Compounding Unit in 12 Hospitals	24,848,840.00	-	-	0.0%	24,848,840.00	
052100100100 - Ministry of Health and Human Services	Construction/Rehabilitation of 5No. Duplex and Flat Staff Quarters at Specialist Hospital	645,956,570.00	-	-	0.0%	645,956,570.00	
052100100100 - Ministry of Health and Human Services	Construction/Provision of Adamawa State Blood Transfusion Service (ASBTS), Yola	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision for Health Care Waste Management System in Health Facilities, Yola North	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction of emergency clinic in the State Secretariat Complex, Yola North LGA	15,000,000.00	-	-	0.0%	15,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health and Human Services	Upgrading of Kuzum Junction PHCC to Cottage Hospital in Michika LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health and Human Services	Premeter Fencing of cottage Hospital Borrong in Demsa LGA(GDP Borrong)	152,230,000.00	-	-	0.0%	152,230,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of Mortuary Hospital Borrong in Demsa LGA (GDP Borrong)	38,345,000.00	-	-	0.0%	38,345,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of Antenatal clinic Hospital Borrong in Demsa LGA (GDP Borrong)	21,250,000.00	-	-	0.0%	21,250,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of main Hospital Borrong in Demsa LGA (GDP Borrong)	41,765,000.00	-	-	0.0%	41,765,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of staff quarters Hospital Borrong in Demsa LGA (GDP Borrong)	129,827,500.00	-	-	0.0%	129,827,500.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of clinic (PHC) and staff quarters at Koh (GDP Girei)	55,423,368.00	-	-	0.0%	55,423,368.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of Structures of General Hospital Numan	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of General Hospital Mubi	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of Song Cottage Hospital	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of Fufore Cottage Hospital	20,000,000.00	19,907,000.00	19,907,000.00	99.5%	93,000.00	
052100100100 - Ministry of Health and Human Services	Rehab/ Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health and Human Services	Renov. of Warehouse at Medical Stores Kofare	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health and Human Services	Renovation at Michika Gen Hosp	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehab of structures at Traditional Medicine Board	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Provision of Connecting the Upgraded Cottage Hospitals in the the State to National	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Renovation/Upgrading of Gude PHCC	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health and Human Services	Renovation of Warehouses at Medical Store-Kofare	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human Services	Rehabilitation of the State Dermatological Hospital, Garkida, Gombi LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health and Human Services	Construction and Upgrading of Cottage Hospital Guyuk to General Hospital Guyuk, Guyuk	56,000,000.00	-	-	0.0%	56,000,000.00	
052100100100 - Ministry of Health and Human Services	Upgrading of Belei Maternity Clinic to Cottage Hospital in Maiha LGA - Maiha	922,131,390.00	-	-	0.0%	922,131,390.00	
052100100100 - Ministry of Health and Human Services	Procurement of Solar light at Borrong in Demsa LGA(GDP Borrong)	50,000,000.00	-	-	0.0%	50,000,000.00	
052100200100 - Adamawa State Contributory Health	Procurement of two(2) Apple mackbook corei5,256SSD 8GB Computer Destop in the	96,000,000.00	-	-	0.0%	96,000,000.00	
052100200100 - Adamawa State Contributory Health	Payment of Service Providers/Medical Loss	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
052100200100 - Adamawa State Contributory Health	Purchase and Installation of 30KVA Solar Infrastructure	96,000,000.00	-	-	0.0%	96,000,000.00	
052100200100 - Adamawa State Contributory Health	Consultancy/Capacity Building for Stakeholders-State	655,000,000.00	-	-	0.0%	655,000,000.00	
052100200100 - Adamawa State Contributory Health	Construction of Conference Hall and additional 4 offices at ASCHMA in Yola North LGA	450,000,000.00	-	-	0.0%	450,000,000.00	
052100200100 - Adamawa State Contributory Health	Counter-Part Fund/Medical loss for Poor & Vulnerable	350,000,000.00	-	-	0.0%	350,000,000.00	
052100200100 - Adamawa State Contributory Health	Procurement of ICT Infrastructure	250,000,000.00	-	-	0.0%	250,000,000.00	
052100200100 - Adamawa State Contributory Health	Annual Subscription of ICT Solution/Platform for ASCHMA	84,000,000.00	-	-	0.0%	84,000,000.00	
052100200100 - Adamawa State Contributory Health	Purchase of 1 No. 100KVA Transformer at the Agency Headquarter, Yola North	15,000,000.00	-	-	0.0%	15,000,000.00	
052100200100 - Adamawa State Contributory Health	Purchase/Maintenance of Office Furniture at Agency Headquarters, Yola-North	100,000,000.00	-	-	0.0%	100,000,000.00	
052100300100 - Primary Health Care Development Agency	Rehabilitation of Nutrition Centers in the State	13,200,000.00	-	-	0.0%	13,200,000.00	
052100300100 - Primary Health Care Development Agency	Comm. Advocacy and Social Mobilization	116,600,000.00	-	-	0.0%	116,600,000.00	
052100300100 - Primary Health Care Development Agency	Purchase of Nutritional Medicines and food items in the state	22,000,000.00	-	-	0.0%	22,000,000.00	
052100300100 - Primary Health Care Development Agency	NUT.3.MIYCN/MS. Purchase of Medicines for maternal and Child health Services- Free	7,914,240.00	-	-	0.0%	7,914,240.00	
052100300100 - Primary Health Care Development Agency	NUT.3.MIYCN/MS/IMAM. Purchase of Nutritional Medicines and food items in the state	9,240,000.00	-	-	0.0%	9,240,000.00	
052100300100 - Primary Health Care Development Agency	Purchase of Medicines for maternal and Child health Services- Free Healthcare	113,190,400.00	-	-	0.0%	113,190,400.00	
052100300100 - Primary Health Care Development Agency	Purchase of Medicines for HIV/AIDs Victims - EU/UNICEF Accelerated Programme	399,668,000.00	-	-	0.0%	399,668,000.00	
052100300100 - Primary Health Care Development Agency	Construction of Model-2 Primary Healthcare Clinic in Bolki Village, Numan LGA	25,410,000.00	-	-	0.0%	25,410,000.00	
052100300100 - Primary Health Care Development Agency	Purchase of anti- Cholera and Measule Medicines for control of outbreak diseases	110,000,000.00	-	-	0.0%	110,000,000.00	
052100300100 - Primary Health Care Development Agency	Provision for Safer Birth Bundle of Care (SSBC) in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - Primary Health Care Development Agency	State Emergency Preparedness and Control Outbreaks and Diseases	46,332,000.00	-	-	0.0%	46,332,000.00	
052100300100 - Primary Health Care Development Agency	Consultancy payment for State Immunization Plus Days (SIPDS)	15,400,000.00	-	-	0.0%	15,400,000.00	
052100300100 - Primary Health Care Development Agency	NUT.2.IDH. MNCHW Week Campaign	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - Primary Health Care Development Agency	NUT.3.IDH/MPD. Provision of ITN Medicines & Envi. Control to Control Malaria	3,840,560.00	-	-	0.0%	3,840,560.00	
052100300100 - Primary Health Care Development Agency	NUT.4.IEC/SBCC. Community Advocacy and Social Mobilization on malnutrition	4,400,000.00	-	-	0.0%	4,400,000.00	
052100300100 - Primary Health Care Development Agency	Construction of Primary Health Center Jada LGA	22,000,000.00	-	-	0.0%	22,000,000.00	
052100300100 - Primary Health Care Development Agency	Construction of Primary Health Care at Sugu Ganye LGA	110,000,000.00	-	-	0.0%	110,000,000.00	
053500100100 - Ministry of Environment and Natural	Purchase/supply of Chemicals for fumigation and decontamination for prevention and	27,770,000.00	-	-	0.0%	27,770,000.00	
053500100100 - Ministry of Environment and Natural	Climate Change Mitigation and Adoption Projects across the State	960,000,000.00	211,324,000.00	211,324,000.00	22.0%	748,676,000.00	
053500100100 - Ministry of Environment and Natural	Sensitization and Enforcement Programme on the Effects of indiscriminate felling of	25,527,700.00	-	-	0.0%	25,527,700.00	
053500100100 - Ministry of Environment and Natural	Provision of Public Convenience at Strategic Areas for Control of Open Defecation within	150,000,000.00	-	-	0.0%	150,000,000.00	
053500100100 - Ministry of Environment and Natural	Provision of 2000 Waste Bins of 240/120 Litres Capacity for waste Management in the	267,230,000.00	-	-	0.0%	267,230,000.00	
053500100100 - Ministry of Environment and Natural	Purchase of NO. 2 Gully Emptier -How Trucks), Yola North LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
053500100100 - Ministry of Environment and Natural	Purchase of 1No. Roll of Tipper-(USE-DAF), Yola North LGA	69,472,300.00	-	-	0.0%	69,472,300.00	
053500100100 - Ministry of Environment and Natural	Flood and Erosion Control(Ecological Fund) in the State	110,000,000.00	-	-	0.0%	110,000,000.00	
053500100100 - Ministry of Environment and Natural	Renovation and Equipment of Multi-Purpose Laboratory at Yola North LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
053500200100 - Adamawa State Environmental Protection	Purchase of 1No. Tricycles Machines for parking of Waste in the State	172,460,000.00	-	-	0.0%	172,460,000.00	
053500200100 - Adamawa State Environmental Protection	Purchase of fumigation chemicals for Pest and Vector Control in the State	40,275,000.00	-	-	0.0%	40,275,000.00	
053500200100 - Adamawa State Environmental Protection	Purchase of Office Furniture (Executive and Normal Tables, Executives and Normal	161,504,200.00	-	-	0.0%	161,504,200.00	
055100100100 - Ministry for Local Government Affairs	Construction of Zonal Local Government Inspectorate Offices	3,000,000.00	-	-	0.0%	3,000,000.00	
055100100100 - Ministry for Local Government Affairs	Construction of 1 block of office for Skill prioritization at NFE Centres-(ECR), Yola North	4,000,000.00	-	-	0.0%	4,000,000.00	
055100100100 - Ministry for Local Government Affairs	Construction of 1No. local govt zonal offices across the State	27,000,000.00	-	-	0.0%	27,000,000.00	
055100100100 - Ministry for Local Government Affairs	Construction of 1 block of office for Increasing the Number and quality of NFLCs (ECR)	3,000,000.00	-	-	0.0%	3,000,000.00	
055400100100 - Min of Reconstruction, Rehabilitation,	Upgrading/Renovation of Damare IDP Camp in Yola South LGA	150,000,000.00	-	-	0.0%	150,000,000.00	
055400100100 - Min of Reconstruction, Rehabilitation,	Disaster Intervention in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
055400100100 - Min of Reconstruction, Rehabilitation,	Construction of 1100NO Shelters for IDPs in the 5M LGAs Durable Solution site in the	300,000,000.00	3,000,000.00	3,000,000.00	1.0%	297,000,000.00	

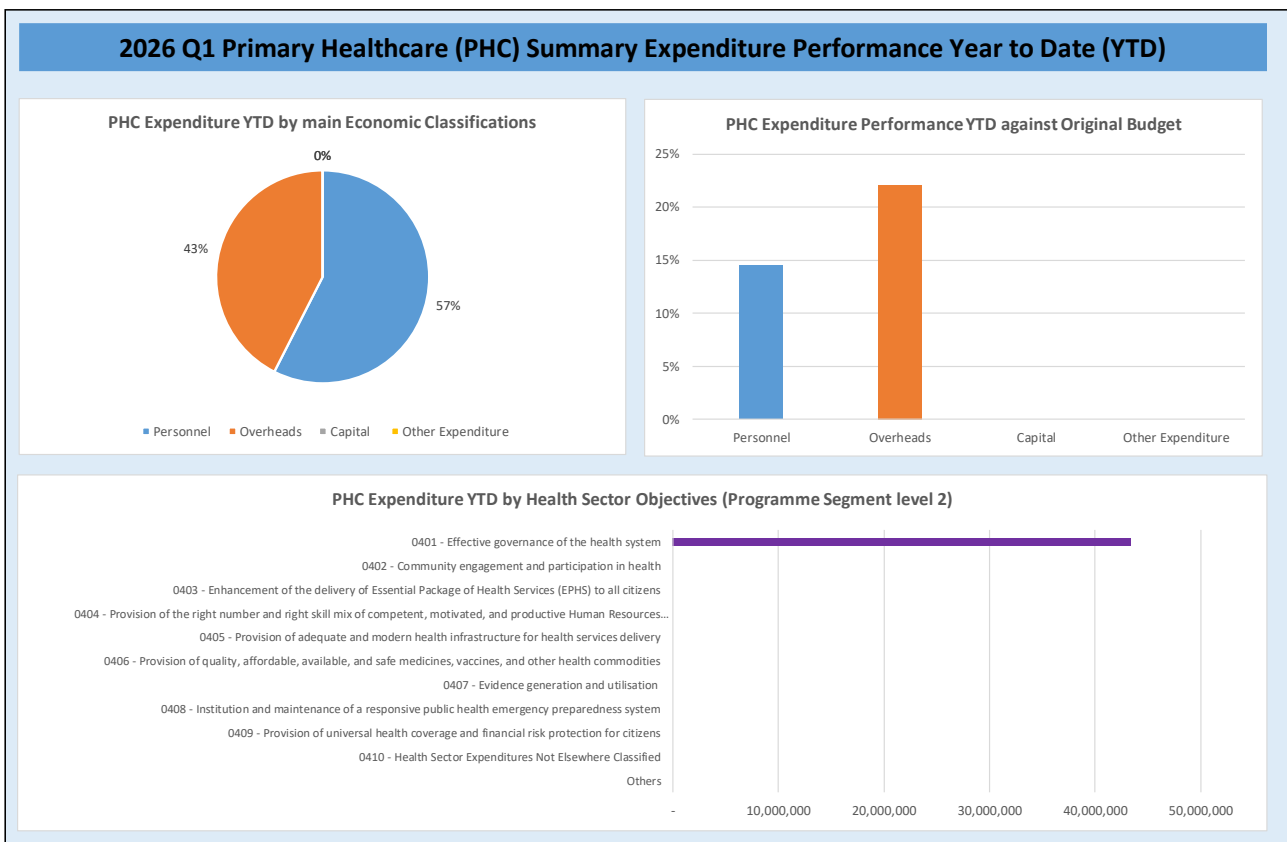
4 Primary Healthcare Budget Performance

4.A Overview

The primary Healthcare Budgeted the sum of ₦3.92 million with Q1 performance of 43.4 million, representing 1.1% with a variance of 3.87 billion. The State Government is intensifying efforts in improving primary healthcare delivery across the state.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level). Note that the performance metrics in the reports in section 4.B and **Error! Reference source not found.** are based on the original budget figures.

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
050000000000	Social Sector	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
051400000000	Ministry of Women Affairs	245,800,000.00	-	-	0.0%	245,800,000.00
051400100100	Ministry of Women Affairs	245,800,000.00	-	-	0.0%	245,800,000.00
052100000000	Ministry of Health and Human Services	3,670,742,738.00	43,411,189.77	43,411,189.77	1.2%	3,627,331,548.23
052100100100	Ministry of Health and Human Services	1,921,423,368.00	-	-	0.0%	1,921,423,368.00
052100300100	Primary Health Care Development Agency	1,278,968,370.00	39,379,197.50	39,379,197.50	3.1%	1,239,589,172.50
052100200100	Adamawa State Contributory Health Management Agency	450,000,000.00	-	-	0.0%	450,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	20,351,000.00	4,031,992.27	4,031,992.27	19.8%	16,319,007.73

Table 22: Primary Healthcare Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
705	ENVIRONMENTAL PROTECTION	50,000,000.00	-	-	0.0%	50,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	-	-	0.0%	50,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	-	-	0.0%	50,000,000.00
707	HEALTH	3,866,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,823,131,548.23
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	784,068,400.00	-	-	0.0%	784,068,400.00
70711	PHARMACEUTICAL PRODUCTS	538,268,400.00	-	-	0.0%	538,268,400.00
70712	OTHER MEDICAL PRODUCTS	245,800,000.00	-	-	0.0%	245,800,000.00
7072	OUTPATIENT SERVICES	305,000,000.00	-	-	0.0%	305,000,000.00
70721	GENERAL MEDICAL SERVICES	305,000,000.00	-	-	0.0%	305,000,000.00
7073	HOSPITAL SERVICES	270,000,000.00	-	-	0.0%	270,000,000.00
70731	GENERAL HOSPITAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	70,000,000.00	-	-	0.0%	70,000,000.00
7074	PUBLIC HEALTH SERVICES	1,875,474,338.00	43,411,189.77	43,411,189.77	2.3%	1,832,063,148.23
70741	PUBLIC HEALTH SERVICES	1,875,474,338.00	43,411,189.77	43,411,189.77	2.3%	1,832,063,148.23
7076	HEALTH N.E.C.	632,000,000.00	-	-	0.0%	632,000,000.00
70761	HEALTH N.E.C.	632,000,000.00	-	-	0.0%	632,000,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
04	Health	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
0401	Effective governance of the health system	255,518,970.00	43,411,189.77	43,411,189.77	17.0%	212,107,780.23
0402	Community engagement and participation in health	891,423,368.00	-	-	0.0%	891,423,368.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	355,332,000.00	-	-	0.0%	355,332,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,102,000,000.00	-	-	0.0%	1,102,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	710,268,400.00	-	-	0.0%	710,268,400.00
0407	Evidence generation and utilisation	20,000,000.00	-	-	0.0%	20,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	450,000,000.00	-	-	0.0%	450,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	132,000,000.00	-	-	0.0%	132,000,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
2	EXPENDITURES	3,916,542,738.00	43,411,189.77	43,411,189.77	1.1%	3,873,131,548.23
21	PERSONNEL COST	171,996,070.00	24,961,387.28	24,961,387.28	14.5%	147,034,682.72
2101	SALARY	49,138,320.00	8,092,123.87	8,092,123.87	16.5%	41,046,196.13
210101	SALARIES AND WAGES	49,138,320.00	8,092,123.87	8,092,123.87	16.5%	41,046,196.13
21010101	BASIC-SALARY	49,138,320.00	8,092,123.87	8,092,123.87	16.5%	41,046,196.13
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,857,750.00	16,869,263.41	16,869,263.41	13.7%	105,988,486.59
210201	ALLOWANCES	121,963,460.00	16,869,263.41	16,869,263.41	13.8%	105,094,196.59
21020102	HOUSING/RENT ALLOWANCE	9,507,540.00	1,870,414.42	1,870,414.42	19.7%	7,637,125.58
21020103	TRANSPORT ALLOWANCE	7,779,030.00	1,530,366.92	1,530,366.92	19.7%	6,248,663.08
21020104	MEAL SUBSIDY	2,236,610.00	461,996.23	461,996.23	20.7%	1,774,613.77
21020105	UTILITY ALLOWANCE	3,111,680.00	612,146.81	612,146.81	19.7%	2,499,533.19
21020106	ENTERTAINMENT ALLOWANCE	1,653,020.00	303,187.23	303,187.23	18.3%	1,349,832.77
21020107	LEAVE ALLOWANCE	2,593,080.00	510,122.30	510,122.30	19.7%	2,082,957.70
21020108	DOMESTIC STAFF ALLOWANCE	6,223,670.00	1,122,580.65	1,122,580.65	18.0%	5,101,089.35
21020109	SHIFT ALLOWANCE	3,042,900.00	576,654.00	576,654.00	19.0%	2,466,246.00
21020110	CALL DUTY ALLOWANCE	3,893,090.00	1,105,080.00	1,105,080.00	28.4%	2,788,010.00
21020112	HARZARD ALLOWANCE	1,593,900.00	435,750.00	435,750.00	27.3%	1,158,150.00
21020145	OTHER ALLOWANCES AND BENEFITS	80,328,940.00	8,340,964.85	8,340,964.85	10.4%	71,987,975.15
210202	SOCIAL CONTRIBUTIONS	894,290.00	-	-	0.0%	894,290.00
21020205	HOUSING FUND CONTRIBUTION	894,290.00	-	-	0.0%	894,290.00
22	OTHER RECURRENT COSTS	83,522,900.00	18,449,802.49	18,449,802.49	22.1%	65,073,097.51
2202	OVERHEAD COST	83,522,900.00	18,449,802.49	18,449,802.49	22.1%	65,073,097.51
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	-	-	0.0%	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	-	-	0.0%	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	-	-	0.0%	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	-	-	0.0%	2,200,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	550,000.00	-	-	0.0%	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,709,000.00	918,000.00	918,000.00	33.9%	1,791,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	623,000.00	623,000.00	31.2%	1,377,000.00
22020302	BOOKS	49,000.00	-	-	0.0%	49,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,000.00	295,000.00	295,000.00	65.4%	156,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	194,000.00	-	-	0.0%	194,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000.00	-	-	0.0%	15,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,871,000.00	2,400,200.00	2,400,200.00	18.6%	10,470,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,762,000.00	253,000.00	253,000.00	14.4%	1,509,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	985,000.00	213,500.00	213,500.00	21.7%	771,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	10,000.00	10,000.00	0.8%	1,190,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000.00	673,500.00	673,500.00	32.1%	1,426,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,720,000.00	113,000.00	113,000.00	4.2%	2,607,000.00
22020406	OTHER MAINTENANCE SERVICES	3,862,000.00	1,038,200.00	1,038,200.00	26.9%	2,823,800.00
22020407	MAINTENANCE OF AIRCRAFTS	242,000.00	99,000.00	99,000.00	40.9%	143,000.00
220205	TRAINING - GENERAL	14,964,000.00	498,000.00	498,000.00	3.3%	14,466,000.00
22020501	LOCAL TRAINING	3,982,000.00	-	-	0.0%	3,982,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	-	-	0.0%	2,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EARLY GRADE READING	8,982,000.00	498,000.00	498,000.00	5.5%	8,484,000.00
220206	OTHER SERVICES - GENERAL	7,805,300.00	3,413,800.00	3,413,800.00	43.7%	4,391,500.00
22020601	SECURITY SERVICES	2,000,000.00	1,320,000.00	1,320,000.00	66.0%	680,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,108,000.00	73,800.00	73,800.00	6.7%	1,034,200.00
22020606	POSTAGES & COURIER SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22020607	OFFICE SUPPORT SERVICES	3,697,300.00	2,020,000.00	2,020,000.00	54.6%	1,677,300.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	408,000.00	-	-	0.0%	408,000.00
22020701	FINANCIAL CONSULTING	408,000.00	-	-	0.0%	408,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220208	FUEL & LUBRICANTS - GENERAL	4,480,000.00	480,000.00	480,000.00	10.7%	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,064,000.00	405,000.00	405,000.00	13.2%	2,659,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	325,000.00	-	-	0.0%	325,000.00
22020803	PLANT / GENERATOR FUEL COST	1,091,000.00	75,000.00	75,000.00	6.9%	1,016,000.00
220209	FINANCIAL CHARGES - GENERAL	294,000.00	102,302.49	102,302.49	34.8%	191,697.51
22020901	BANK CHARGES (OTHER THAN INTEREST)	294,000.00	102,302.49	102,302.49	34.8%	191,697.51
220210	MISCELLANEOUS EXPENSES GENERAL	35,491,600.00	10,637,500.00	10,637,500.00	30.0%	24,854,100.00
22021001	REFRESHMENT & MEALS	639,000.00	208,000.00	208,000.00	32.6%	431,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	-	-	0.0%	425,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,000.00	130,000.00	130,000.00	1181.8%	- 119,000.00
22021004	MEDICAL EXPENSES-LOCAL	104,000.00	-	-	0.0%	104,000.00
22021007	WELFARE PACKAGES	953,200.00	230,000.00	230,000.00	24.1%	723,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	453,200.00	-	-	0.0%	453,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	906,200.00	315,000.00	315,000.00	34.8%	591,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	32,000,000.00	9,754,500.00	9,754,500.00	30.5%	22,245,500.00
23	CAPITAL EXPENDITURE	3,661,023,768.00	-	-	0.0%	3,661,023,768.00
2301	FIXED ASSETS PURCHASED	920,268,400.00	-	-	0.0%	920,268,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	920,268,400.00	-	-	0.0%	920,268,400.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	-	-	0.0%	100,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	22,000,000.00	-	-	0.0%	22,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	768,268,400.00	-	-	0.0%	768,268,400.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
2302	CONSTRUCTION / PROVISION	943,000,000.00	-	-	0.0%	943,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	943,000,000.00	-	-	0.0%	943,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	943,000,000.00	-	-	0.0%	943,000,000.00
2303	REHABILITATION / REPAIRS	805,423,368.00	-	-	0.0%	805,423,368.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	805,423,368.00	-	-	0.0%	805,423,368.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	305,423,368.00	-	-	0.0%	305,423,368.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	-	-	0.0%	500,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	-	-	0.0%	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
2305	OTHER CAPITAL PROJECTS	942,332,000.00	-	-	0.0%	942,332,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	942,332,000.00	-	-	0.0%	942,332,000.00
23050101	RESEARCH AND DEVELOPMENT	592,732,000.00	-	-	0.0%	592,732,000.00
23050103	MONITORING AND EVALUATION	13,200,000.00	-	-	0.0%	13,200,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	336,400,000.00	-	-	0.0%	336,400,000.00

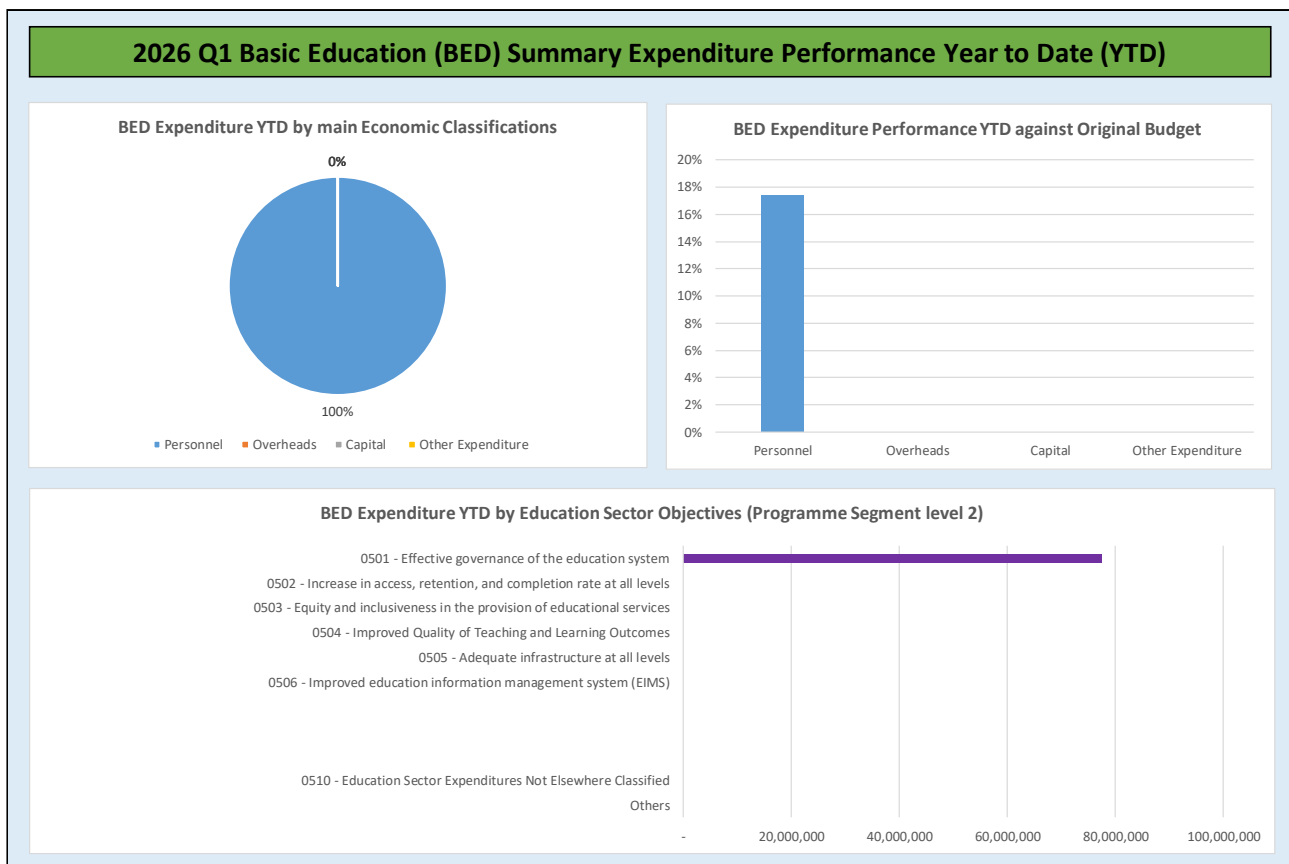
5 Basic Education Budget Performance

5.A Overview

The Basic Education Budget stood at the total sum of ₦6.78 billion with Q1 performance of 77.4 million, representing 1.1% with a variance of 6.70 billion. The State Government is intensifying efforts in improving Basic Education.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level). Note that the performance metrics in the reports in section 5.B and **Error! Reference source not found.** are based on the original budget.

Figure 3: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
020000000000	Economic Sector	250,000,000.00	-	-	0.0%	250,000,000.00
026700000000	Ministry of Rural Infrastructure & Community Development	250,000,000.00	-	-	0.0%	250,000,000.00
026700100100	Ministry of Rural Infrastructure & Community Development	250,000,000.00	-	-	0.0%	250,000,000.00
050000000000	Social Sector	6,527,802,680.00	77,424,585.96	77,424,585.96	1.2%	6,450,378,094.04
051700000000	Ministry of Education and Human Capital Development	6,527,802,680.00	77,424,585.96	77,424,585.96	1.2%	6,450,378,094.04
051700100100	Ministry of Education and Human Capital Development	5,979,000,000.00	-	-	0.0%	5,979,000,000.00
051700300100	Adamawa State Universal Basic Education Board	548,802,680.00	77,424,585.96	77,424,585.96	14.1%	471,378,094.04

Table 26: Basic Education Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
709	EDUCATION	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
7091	PRE-PRIMARY AND PRIMARY EDUCATION	998,802,680.00	77,424,585.96	77,424,585.96	7.8%	921,378,094.04
70911	PRE-PRIMARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
70912	PRIMARY EDUCATION	798,802,680.00	77,424,585.96	77,424,585.96	9.7%	721,378,094.04
7092	SECONDARY EDUCATION	5,779,000,000.00	-	-	0.0%	5,779,000,000.00
70921	LOWER SECONDARY EDUCATION	5,779,000,000.00	-	-	0.0%	5,779,000,000.00

Table 27: Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
05	Education	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
0501	Effective governance of the education system	548,802,680.00	77,424,585.96	77,424,585.96	14.1%	471,378,094.04
0503	Equity and inclusiveness in the provision of educational services	5,575,000,000.00	-	-	0.0%	5,575,000,000.00
0505	Adequate infrastructure at all levels	654,000,000.00	-	-	0.0%	654,000,000.00

Table 28: Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
2	EXPENDITURES	6,777,802,680.00	77,424,585.96	77,424,585.96	1.1%	6,700,378,094.04
21	PERSONNEL COST	443,968,280.00	77,424,585.96	77,424,585.96	17.4%	366,543,694.04
2101	SALARY	189,987,530.00	41,739,327.27	41,739,327.27	22.0%	148,248,202.73
210101	SALARIES AND WAGES	189,987,530.00	41,739,327.27	41,739,327.27	22.0%	148,248,202.73
21010101	BASIC-SALARY	189,987,530.00	41,739,327.27	41,739,327.27	22.0%	148,248,202.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	253,980,750.00	35,685,258.69	35,685,258.69	14.1%	218,295,491.31
210201	ALLOWANCES	249,230,970.00	35,685,258.69	35,685,258.69	14.3%	213,545,711.31
21020102	HOUSING/RENT ALLOWANCE	43,700,370.00	9,608,501.73	9,608,501.73	22.0%	34,091,868.27
21020103	TRANSPORT ALLOWANCE	19,770,140.00	4,267,631.46	4,267,631.46	21.6%	15,502,508.54
21020104	MEAL SUBSIDY	4,092,380.00	863,613.66	863,613.66	21.1%	3,228,766.34
21020105	UTILITY ALLOWANCE	11,107,950.00	2,430,946.65	2,430,946.65	21.9%	8,677,003.35
21020106	ENTERTAINMENT ALLOWANCE	463,160.00	135,593.49	135,593.49	29.3%	327,566.51
21020107	LEAVE ALLOWANCE	16,488,360.00	4,146,380.34	4,146,380.34	25.1%	12,341,979.66
21020108	DOMESTIC STAFF ALLOWANCE	14,521,710.00	4,265,806.47	4,265,806.47	29.4%	10,255,903.53
21020109	SHIFT ALLOWANCE	242,970.00	71,028.00	71,028.00	29.2%	171,942.00
21020112	HARZARD ALLOWANCE	103,950.00	22,500.00	22,500.00	21.6%	81,450.00
21020114	TEACHING ALLOWANCE	827,510.00	179,103.00	179,103.00	21.6%	648,407.00
21020135	FURNITURE ALLOWANCE	30,218,060.00	6,806,345.13	6,806,345.13	22.5%	23,411,714.87
21020145	OTHER ALLOWANCES AND BENEFITS	107,694,410.00	2,887,808.76	2,887,808.76	2.7%	104,806,601.24
210202	SOCIAL CONTRIBUTIONS	4,749,780.00	-	-	0.0%	4,749,780.00
21020205	HOUSING FUND CONTRIBUTION	4,749,780.00	-	-	0.0%	4,749,780.00
22	OTHER RECURRENT COSTS	104,834,400.00	-	-	0.0%	104,834,400.00
2202	OVERHEAD COST	104,834,400.00	-	-	0.0%	104,834,400.00
220201	TRAVEL & TRANSPORT - GENERAL	10,270,000.00	-	-	0.0%	10,270,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	-	-	0.0%	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,320,000.00	-	-	0.0%	4,320,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,950,000.00	-	-	0.0%	2,950,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	500,000.00	-	-	0.0%	500,000.00
220202	UTILITIES - GENERAL	1,246,500.00	-	-	0.0%	1,246,500.00
22020202	TELEPHONE CHARGES	576,500.00	-	-	0.0%	576,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	220,000.00	-	-	0.0%	220,000.00
22020205	WATER RATES	150,000.00	-	-	0.0%	150,000.00
22020206	SEWERAGE CHARGES	300,000.00	-	-	0.0%	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,200,000.00	-	-	0.0%	20,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,950,000.00	-	-	0.0%	2,950,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	-	-	0.0%	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,400,000.00	-	-	0.0%	8,400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	6,850,000.00	-	-	0.0%	6,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,040,000.00	-	-	0.0%	24,040,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,400,000.00	-	-	0.0%	7,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,820,000.00	-	-	0.0%	4,820,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,520,000.00	-	-	0.0%	6,520,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	-	-	0.0%	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	-	-	0.0%	1,800,000.00
220205	TRAINING - GENERAL	2,680,000.00	-	-	0.0%	2,680,000.00
22020501	LOCAL TRAINING	1,280,000.00	-	-	0.0%	1,280,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EARLY GRADE READING	1,400,000.00	-	-	0.0%	1,400,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220206	OTHER SERVICES - GENERAL	9,846,700.00	-	-	0.0%	9,846,700.00
22020606	POSTAGES & COURIER SERVICES	226,700.00	-	-	0.0%	226,700.00
22020607	OFFICE SUPPORT SERVICES	9,620,000.00	-	-	0.0%	9,620,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,390,000.00	-	-	0.0%	20,390,000.00
22020701	FINANCIAL CONSULTING	13,490,000.00	-	-	0.0%	13,490,000.00
22020703	LEGAL SERVICES	6,900,000.00	-	-	0.0%	6,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	-	-	0.0%	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,600,000.00	-	-	0.0%	2,600,000.00
22020803	PLANT / GENERATOR FUEL COST	1,900,000.00	-	-	0.0%	1,900,000.00
220209	FINANCIAL CHARGES - GENERAL	11,200.00	-	-	0.0%	11,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,200.00	-	-	0.0%	11,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,650,000.00	-	-	0.0%	11,650,000.00
22021001	REFRESHMENT & MEALS	500,000.00	-	-	0.0%	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,860,000.00	-	-	0.0%	1,860,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	-	-	0.0%	200,000.00
22021007	WELFARE PACKAGES	1,730,000.00	-	-	0.0%	1,730,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	2,800,000.00	-	-	0.0%	2,800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,260,000.00	-	-	0.0%	3,260,000.00
22021026	MONITORING AND EVALUATION RECURRENT	1,300,000.00	-	-	0.0%	1,300,000.00
23	CAPITAL EXPENDITURE	6,229,000,000.00	-	-	0.0%	6,229,000,000.00
2302	CONSTRUCTION / PROVISION	5,825,000,000.00	-	-	0.0%	5,825,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,825,000,000.00	-	-	0.0%	5,825,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,825,000,000.00	-	-	0.0%	5,825,000,000.00
2303	REHABILITATION / REPAIRS	404,000,000.00	-	-	0.0%	404,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	404,000,000.00	-	-	0.0%	404,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	404,000,000.00	-	-	0.0%	404,000,000.00