



A LAW TO AUTHORISE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF THE STATE THE TOTAL SUM OF THREE HUNDRED BILLION, TWO HUNDRED AND NINETEEN MILLION, SEVEN HUNDRED AND FIVE THOUSAND, EIGHT HUNDRED AND TWENTY-NAIRA, SIXTY KOBO (₦300,219,705,820.60) ONLY, OF WHICH ONE HUNDRED AND TWENTY-ONE BILLION, FIVE HUNDRED AND FIFTY EIGHT MILLION, TWO HUNDRED AND SEVENTY TWO THOUSAND, NINE HUNDRED FIFTY NINE NAIRA, EIGHTY-KOBO (₦121,558,272,959.80) ONLY, IS FOR RECURRENT EXPENDITURE WHILE THE SUM OF ONE HUNDRED AND SEVENTY-EIGHT BILLION, SIX HUNDRED AND SIXTY-ONE MILLION, FOUR HUNDRED AND THIRTY-TWO THOUSAND, EIGHTY HUNDRED AND SIXTY NAIRA, EIGHTY KOBO (₦178,661,432,860.80) ONLY, IS FOR CAPITAL EXPENDITURE FOR THE YEAR ENDING ON THE 31ST DAY OF DECEMBER, 2024.

Enactment: *Enacted* by the Bauchi State House of Assembly as follows:

Issue and appropriation of (₦300,219,705,820.60)

1. (i) The Accountant-General of the State shall, when authorized to do so by Warrant pay out from the Consolidated Revenue Fund of the State during the year ending on the 31st day of December, 2024, the sums specified by the warrants, not exceeding in the aggregate of **Three Hundred Billion, Two Hundred and Nineteen Million, Seven Hundred and Five Thousand, Eight Hundred and Twenty Naira, Sixty Kobo (₦300,219,705, 820.60)** only.

(ii) The amount mentioned in **Sub-Section (1)** of this section shall be appropriated to heads of expenditure as indicated in the schedule to this Law.

iii) No part of the amount aforesaid shall be released from the Consolidated Revenue Fund of the State after the end of the year mentioned in **Sub-Section (1)** of this section.

Release of Funds from the Consolidated Revenue Fund

2. All amounts appropriated under this Law shall be released from the Consolidated Revenue Fund of the State only for the purpose specified in the schedule to this Law.

Virement

3. In the event that the implementation of any of the projects intended to be undertaken under this law cannot be completed without virement, such virement shall only be effected with the prior approval of the House of Assembly.

Corrigendum

4. Any error in the schedule to this Law that may hinder the implementation of projects and programs in Ministries, Departments and Agencies may be corrected through a corrigendum issued by the House of Assembly, provided that the total sum for the project or program is not affected.

Authorization

5. No funds shall be paid out of the monies arising from the record specified in **Section (4)** except by a Law/an approval of the House of Assembly.

- Due Process Certification** **6.** The Department of Government charged with the responsibility of certifying that due processes have been complied with in the process of implementation of projects shall ensure that all processes of approval are completed within the specified period as provided for in the Public Procurement Law.
- Information on Internally Generated Revenue** **7.** All Accounting Officers of Ministries, Parastatals and Departments of Government who control heads of expenditures shall upon the coming into effect of this Law furnish the House of Assembly on quarterly basis with detailed information on the Internally Generated Revenue of the Agency in any form whatsoever.
- Interpretation** **8.** For the purposes of this Law the term "***schedule***" includes detailed estimates of expenditure attached hereto.
- Short Title** **9.** This Law may be cited as the Appropriation Law 2024.

BAUCHI STATE 2024 APPROPRIATION LAW SCHEDULES						
Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<i>Total Expenditure</i>	<i>48,489,668,311.94</i>	<i>73,068,604,647.86</i>	<i>121,558,272,959.80</i>	<i>178,661,432,860.80</i>	<i>300,219,705,820.60</i>
1000000000	ADMINISTRATION SECTOR	15,239,101,987.39	21,746,845,090.00	36,985,947,077.39	8,633,060,568.80	45,619,007,646.19
1110000000	GOVERNMENT HOUSE	154,888,761.46	4,128,493,789.00	4,283,382,550.46	609,257,610.00	4,892,640,160.46
11100100100	GOVERNMENT HOUSE	106,241,130.36	2,956,200,000.00	3,062,441,130.36	-	3,062,441,130.36
11100100200	DEPUTY GOVERNOR'S OFFICE	18,718,212.44	457,500,000.00	476,218,212.44	116,650,000.00	592,868,212.44
11100100300	OFFICE OF THE CHIEF OF STAFF	-	598,443,789.00	598,443,789.00	332,300,000.00	930,743,789.00
11100300100	STATE BOUNDARY COMMISSION	26,743,006.86	48,850,000.00	75,593,006.86	32,957,610.00	108,550,616.86
11101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	3,186,411.80	67,500,000.00	70,686,411.80	127,350,000.00	198,036,411.80
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,760,209,084.16	9,162,000,000.00	10,922,209,084.16	1,259,000,000.00	12,181,209,084.16
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	1,760,209,084.16	9,162,000,000.00	10,922,209,084.16	1,259,000,000.00	12,181,209,084.16
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	915,808,540.02	3,185,038,154.00	4,100,846,694.02	1,356,616,959.00	5,457,463,653.02
11200100100	BAUCHI STATE HOUSE OF ASSEMBLY	777,447,459.00	3,116,737,154.00	3,894,184,613.00	1,105,704,500.00	4,999,889,113.00
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	138,361,081.02	68,301,000.00	206,662,081.02	250,912,459.00	457,574,540.02
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	296,255,708.63	666,184,070.00	962,439,778.63	1,122,376,800.00	2,084,816,578.63
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	75,075,886.00	195,020,000.00	270,095,886.00	788,000,000.00	1,058,095,886.00
12300200100	STATE RADIO CORP. (BRC)	108,458,154.95	216,350,000.00	324,808,154.95	116,200,000.00	441,008,154.95
12300300100	STATE TELEVISION (BATV)	72,455,533.20	171,601,270.00	244,056,803.20	69,795,000.00	313,851,803.20
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	40,266,134.48	83,212,800.00	123,478,934.48	148,381,800.00	271,860,734.48

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	11,088,223,848.09	871,752,465.00	11,959,976,313.09	1,713,174,199.80	13,673,150,512.89
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,562,999,601.05	827,338,465.00	3,390,338,066.05	1,713,174,199.80	5,103,512,265.85
12500200100	STATE PENSION BOARD	8,516,878,359.04	18,090,000.00	8,534,968,359.04	-	8,534,968,359.04
12500300100	LOCAL GOVERNMENT PENSION BOARD	8,345,888.00	26,324,000.00	34,669,888.00	-	34,669,888.00
1400000000	OFFICE OF STATE AUDITOR GENERAL	385,334,468.56	218,670,000.00	604,004,468.56	166,000,000.00	770,004,468.56
14000100100	OFFICE OF STATE AUDITOR GENERAL	231,285,518.00	151,300,000.00	382,585,518.00	152,000,000.00	534,585,518.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	36,300,000.00	186,401,704.56	14,000,000.00	200,401,704.56
14000300100	AUDIT SERVICE COMMISSION	3,947,246.00	31,070,000.00	35,017,246.00	-	35,017,246.00
1470000000	CIVIL SERVICE COMMISSION	17,398,865.00	34,366,327.00	51,765,192.00	57,000,000.00	108,765,192.00
14700100100	CIVIL SERVICE COMMISSION	17,398,865.00	34,366,327.00	51,765,192.00	57,000,000.00	108,765,192.00
1490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	32,796,085.00	52,835,256.80	286,145,000.00	338,980,256.80
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	32,796,085.00	52,835,256.80	286,145,000.00	338,980,256.80
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION	23,860,209.14	571,000,600.00	594,860,809.14	805,945,000.00	1,400,805,809.14
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,860,209.14	571,000,600.00	594,860,809.14	805,945,000.00	1,400,805,809.14
1540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	453,612,145.02	821,043,600.00	1,274,655,745.02	582,745,000.00	1,857,400,745.02
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	327,215,299.10	554,000,000.00	881,215,299.10	328,000,000.00	1,209,215,299.10
15400200100	BAUCHI STATE SHARIAH COMMISSION	111,255,084.80	131,825,160.00	243,080,244.80	80,745,000.00	323,825,244.80

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,958,529.04	78,850,600.00	85,809,129.04	132,000,000.00	217,809,129.04
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	8,183,232.08	56,367,840.00	64,551,072.08	42,000,000.00	106,551,072.08
12400000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	123,471,185.52	2,055,500,000.00	2,178,971,185.52	674,800,000.00	2,853,771,185.52
12400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	38,575,026.60	1,212,000,000.00	1,250,575,026.60	373,100,000.00	1,623,675,026.60
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	84,896,158.92	843,500,000.00	928,396,158.92	301,700,000.00	1,230,096,158.92
20000000000	ECONOMIC SECTOR	5,661,047,484.00	34,810,320,596.59	40,471,368,080.59	99,606,575,139.79	140,077,943,220.39
21500000000	MINISTRY OF AGRICULTURE	1,472,152,389.39	166,160,245.00	1,638,312,634.39	5,904,361,103.00	7,542,673,737.39
21500100100	MINISTRY OF AGRICULTURE	1,029,924,755.13	102,712,000.00	1,132,636,755.13	4,455,060,000.00	5,587,696,755.13
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	354,113,470.00	19,800,000.00	373,913,470.00	844,306,103.00	1,218,219,573.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	28,566,763.30	29,600,000.00	58,166,763.30	574,995,000.00	633,161,763.30
21500400100	GALAMBI RANCHING COMPANY	59,547,400.96	14,048,245.00	73,595,645.96	30,000,000.00	103,595,645.96
22000000000	MINISTRY OF FINANCE-HQTRS	1,329,203,672.60	27,910,176,311.59	29,239,379,984.19	3,182,495,000.00	32,421,874,984.19
22000100100	MINISTRY OF FINANCE-HQTRS	150,004,280.00	26,301,669,147.24	26,451,673,427.24	2,629,000,000.00	29,080,673,427.24
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	679,667,359.20	774,350,000.00	1,454,017,359.20	324,500,000.00	1,778,517,359.20
22000800100	BOARD OF INTERNAL REVENUE – STATE	454,279,785.32	787,407,164.35	1,241,686,949.67	186,945,000.00	1,428,631,949.67
22000900100	DEBT MANAGEMENT OFFICE	45,252,248.08	46,750,000.00	92,002,248.08	42,050,000.00	134,052,248.08

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2220000000	MIN OF COMMERCE AND INDUSTRY	51,318,111.36	282,080,000.00	333,398,111.36	2,711,540,000.00	3,044,938,111.36
22200100100	MIN OF COMMERCE AND INDUSTRY	51,318,111.36	85,900,000.00	137,218,111.36	2,652,700,000.00	2,789,918,111.36
22200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	-	196,180,000.00	196,180,000.00	58,840,000.00	255,020,000.00
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	55,550,000.00	103,601,876.00	1,130,000,000.00	1,233,601,876.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	55,550,000.00	103,601,876.00	1,130,000,000.00	1,233,601,876.00
2330000000	MINISTRY OF NATURAL RESOURCES	84,271,159.32	369,302,940.00	453,574,099.32	1,995,330,000.00	2,448,904,099.32
23300100100	MINISTRY OF NATURAL RESOURCES	24,072,030.24	64,480,000.00	88,552,030.24	415,330,000.00	503,882,030.24
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	60,199,129.08	304,822,940.00	365,022,069.08	1,580,000,000.00	1,945,022,069.08
2340000000	MINISTRY OF WORKS AND TRANSPORT	553,475,324.29	887,566,050.00	1,441,041,374.29	58,264,120,207.46	59,705,161,581.75
23400100100	MINISTRY OF WORKS AND TRANSPORT	374,824,771.73	325,716,050.00	700,540,821.73	40,327,300,126.41	41,027,840,948.14
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	80,000,000.00	327,800,000.00	407,800,000.00	762,000,000.00	1,169,800,000.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	98,650,552.56	234,050,000.00	332,700,552.56	17,174,820,081.05	17,507,520,633.61
2360000000	MINISTRY OF TOURISM AND CULTURE	293,647,817.16	180,800,000.00	474,447,817.16	957,739,722.45	1,432,187,539.61
23600100100	MINISTRY OF TOURISM AND CULTURE	226,018,615.92	95,500,000.00	321,518,615.92	957,739,722.45	1,279,258,338.37
23600200100	BAUCHI STATE TOURISM BOARD	67,629,201.24	85,300,000.00	152,929,201.24	-	152,929,201.24

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26000000000	MINISTRY OF LANDS AND SURVEY	132,772,182.32	162,960,000.00	295,732,182.32	1,737,000,000.00	2,032,732,182.32
26000100100	MINISTRY OF LANDS AND SURVEY	132,772,182.32	103,650,000.00	236,422,182.32	1,677,000,000.00	1,913,422,182.32
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	59,310,000.00	59,310,000.00	60,000,000.00	119,310,000.00
23800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	608,232,102.76	4,270,700,000.00	4,878,932,102.76	701,940,000.00	5,580,872,102.76
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	608,232,102.76	4,270,700,000.00	4,878,932,102.76	701,940,000.00	5,580,872,102.76
25200000000	MINISTRY OF WATER RESOURCES	320,467,497.50	214,215,050.00	534,682,547.50	5,647,900,000.00	6,182,582,547.50
25200100100	MINISTRY OF WATER RESOURCES	49,592,454.26	32,055,050.00	81,647,504.26	724,900,000.00	806,547,504.26
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	196,619,273.40	97,910,000.00	294,529,273.40	1,678,000,000.00	1,972,529,273.40
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	74,255,769.84	84,250,000.00	158,505,769.84	3,245,000,000.00	3,403,505,769.84
25300000000	MINISTRY OF HOUSING AND ENVIRONMENT	640,073,873.00	163,860,000.00	803,933,873.00	8,222,449,106.88	9,026,382,979.88
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	161,039,095.64	39,560,000.00	200,599,095.64	6,229,449,106.88	6,430,048,202.52
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	479,034,777.36	124,300,000.00	603,334,777.36	1,993,000,000.00	2,596,334,777.36
26400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	70,328,766.00	98,000,000.00	168,328,766.00	1,555,000,000.00	1,723,328,766.00
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	98,000,000.00	168,328,766.00	1,555,000,000.00	1,723,328,766.00
26500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	48,950,000.00	106,002,712.30	7,596,700,000.00	7,702,702,712.30
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	48,950,000.00	106,002,712.30	7,596,700,000.00	7,702,702,712.30

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
30000000000	LAW AND JUSTICE	3,121,216,786.96	1,826,773,620.00	4,947,990,406.96	1,989,395,607.00	6,937,386,013.96
31800000000	JUDICIAL SERVICE COMMISSION	2,812,213,519.97	798,893,620.00	3,611,107,139.97	1,680,045,607.00	5,291,152,746.97
31801100100	JUDICIAL SERVICE COMMISSION	96,648,906.30	153,250,000.00	249,898,906.30	305,465,607.00	555,364,513.30
31805100100	THE JUDICIARY	1,564,613,775.71	394,100,000.00	1,958,713,775.71	630,500,000.00	2,589,213,775.71
31805300100	SHARIA COURT OF APPEAL	1,150,950,837.96	251,543,620.00	1,402,494,457.96	744,080,000.00	2,146,574,457.96
32600000000	MINISTRY OF JUSTICE	309,003,266.99	1,027,880,000.00	1,336,883,266.99	309,350,000.00	1,646,233,266.99
32600100100	MINISTRY OF JUSTICE	129,624,581.27	882,030,000.00	1,011,654,581.27	59,250,000.00	1,070,904,581.27
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	179,378,685.72	145,850,000.00	325,228,685.72	250,100,000.00	575,328,685.72
50000000000	SOCIAL SECTOR	24,468,302,053.58	14,684,665,341.27	39,152,967,394.85	68,432,401,545.21	107,585,368,940.06
51400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	375,910,613.57	1,115,600,000.00	1,491,510,613.57	1,446,000,000.00	2,937,510,613.57
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	309,609,190.01	536,200,000.00	845,809,190.01	1,110,000,000.00	1,955,809,190.01
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	66,301,423.56	579,400,000.00	645,701,423.56	336,000,000.00	981,701,423.56
51700000000	MINISTRY OF EDUCATION	5,308,779,613.46	3,032,934,400.00	8,341,714,013.46	19,459,430,776.31	27,801,144,789.77
51700100100	MINISTRY OF EDUCATION	4,264,541,357.60	2,114,500,000.00	6,379,041,357.60	9,120,000,000.00	15,499,041,357.60
51700200100	STATE UNIVERSAL BASIC EDUCATION	60,573,706.96	157,607,200.00	218,180,906.96	9,200,405,776.31	9,418,586,683.27
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	154,525,484.36	50,107,200.00	204,632,684.36	72,050,000.00	276,682,684.36
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	387,076,006.00	585,600,000.00	972,676,006.00	184,120,000.00	1,156,796,006.00

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51700500100	STATE LIBRARY BOARD	207,663,527.11	11,300,000.00	218,963,527.11	775,000,000.00	993,963,527.11
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	221,693,571.84	68,120,000.00	289,813,571.84	89,900,000.00	379,713,571.84
51700800100	TEACHERS' SERVICE COMMISSION	12,705,959.59	45,700,000.00	58,405,959.59	17,955,000.00	76,360,959.59
5700000000	MINISTRY OF HIGHER EDUCATION	8,205,059,080.36	3,958,138,160.00	12,163,197,240.36	8,320,090,040.00	20,483,287,280.36
57000100100	MINISTRY OF HIGHER EDUCATION	-	252,000,000.00	252,000,000.00	245,200,000.00	497,200,000.00
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,447,828,864.84	333,316,460.00	1,781,145,324.84	1,049,000,000.00	2,830,145,324.84
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,008,177,050.00	1,505,584,000.00	3,513,761,050.00	200,000,000.00	3,713,761,050.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	896,144,362.92	157,000,000.00	1,053,144,362.92	565,500,000.00	1,618,644,362.92
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,695,318,402.60	428,600,000.00	2,123,918,402.60	1,347,000,000.00	3,470,918,402.60
57000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,112,859,648.74	180,527,700.00	1,293,387,348.74	233,700,000.00	1,527,087,348.74
57000700100	COLLEGE OF EDUCATION, DASS	475,269,551.16	199,500,000.00	674,769,551.16	3,650,000,000.00	4,324,769,551.16
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	13,463,085.70	818,160,000.00	831,623,085.70	12,690,040.00	844,313,125.70
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	555,998,114.40	83,450,000.00	639,448,114.40	1,017,000,000.00	1,656,448,114.40
5210000000	MINISTRY OF HEALTH	9,709,854,874.44	2,962,728,811.27	12,672,583,685.71	32,459,526,328.90	45,132,110,014.61
52100100100	MINISTRY OF HEALTH	1,230,247,198.72	710,080,000.00	1,940,327,198.72	13,212,534,491.19	15,152,861,689.91
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	935,251,064.45	184,250,000.00	1,119,501,064.45	10,475,030,298.71	11,594,531,363.16
52110200100	HOSPITALS MANAGEMENT BOARD	6,313,796,827.58	733,700,813.00	7,047,497,640.58	2,067,500,000.00	9,114,997,640.58

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	415,851,281.87	56,430,000.00	472,281,281.87	213,499,657.00	685,780,938.87
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	195,776,275.14	179,750,000.00	375,526,275.14	278,000,000.00	653,526,275.14
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	23,183,402.48	291,910,000.00	315,093,402.48	303,200,000.00	618,293,402.48
52111500100	SPECIALIST HOSPITAL BAUCHI	492,403,252.44	327,900,000.00	820,303,252.44	925,000,000.00	1,745,303,252.44
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	99,678,026.40	36,360,454.00	136,038,480.40	371,800,000.00	507,838,480.40
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,667,545.36	303,137,544.27	306,805,089.63	2,695,603,351.00	3,002,408,440.63
52111700100	BAUCHI STATE HEALTH TRUST FUND	-	139,210,000.00	139,210,000.00	1,917,358,531.00	2,056,568,531.00
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	493,243,022.30	1,045,800,000.00	1,539,043,022.30	2,321,650,000.00	3,860,693,022.30
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	58,585,245.30	168,640,000.00	227,225,245.30	1,405,000,000.00	1,632,225,245.30
53900200100	STATE SPORTS COUNCIL	158,487,609.00	148,050,000.00	306,537,609.00	49,500,000.00	356,037,609.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	283,060,000.00	533,060,000.00	11,000,000.00	544,060,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,170,168.00	446,050,000.00	472,220,168.00	856,150,000.00	1,328,370,168.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	62,222,724.52	607,150,400.00	669,373,124.52	1,648,000,000.00	2,317,373,124.52
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	62,222,724.52	607,150,400.00	669,373,124.52	1,648,000,000.00	2,317,373,124.52

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
54400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	313,232,124.93	1,962,313,570.00	2,275,545,694.93	2,777,704,400.00	5,053,250,094.93
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	140,032,317.84	934,500,000.00	1,074,532,317.84	611,700,000.00	1,686,232,317.84
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	7,268,827.65	435,145,000.00	442,413,827.65	560,000,000.00	1,002,413,827.65
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	63,465,600.00	63,465,600.00	654,294,400.00	717,760,000.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	69,812,158.92	295,700,000.00	365,512,158.92	648,000,000.00	1,013,512,158.92
54400500100	AGENCY FOR PERSONS WITH DISABILITY	96,118,820.52	233,502,970.00	329,621,790.52	303,710,000.00	633,331,790.52

2024 APPROPRIATION SECOND SCHEDULE

(1) Short title of the Law	(2) Long title of the Law	(3) Summary of the Law	(4) Date passed by the Bauchi State House of Assembly	(5) Date assented by the Governor
<i>This Law may be cited as the Appropriation Law 2024.</i>	A Law to authorize the issue from the Consolidated Revenue Fund of the State the total sum of Three Hundred Billion, Two Hundred and Nineteen Million, Seven Hundred and Five Thousand, Eight Hundred and Twenty Naira Sixty Kobo (N300,219,705,820:60) only, of which One Hundred and Twenty One Billion, Five Hundred and Fifty-Eight Million, Two Hundred and Seventy-Two Thousand, Nine Hundred and Fifty-Nine Naira Eighty Kobo (N121,558,272,959:80) only is for Recurrent Expenditure, while One Hundred and Seventy-Eight Billion, Six Hundred and Sixty-One Million, Four Hundred and Thirty-Two Thousand, Eight Hundred and Sixty Naira, Eighty Kobo (N178,661,432,860.80) only, is for the capital expenditure for the year ending 31 st day of December, 2024.	This Law seeks to provide for the issue from the Consolidated Revenue Fund of the State the sum of N300,219,705, 820:60 only to enable the State Government continue with its Developmental Project.	28 th December, 2023.	

assented this 25th day of Dec 2023

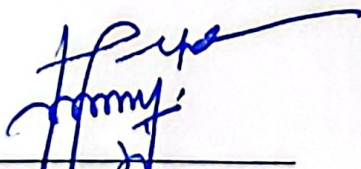

SEN. BALA A. MOHAMMED, CON.
Governor of Bauchi State



I withheld assent this day of 2023

SEN. BALA A. MOHAMMED, CON
Governor of Bauchi State

I, *Umar Yusuf Gital Esq.* Clerk to the Legislature of Bauchi State hereby certify that this Law has been passed in accordance with **Sub-Section 3** of **Section 100** of the Constitution of the Federal Republic of Nigeria 1999. This printed impression has been carefully compared by me with the Bill, which has been passed by the Legislature and found by me to be a true and correctly printed copy of the said Bill.



Clerk to the Legislature

Bauchi State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	9,997,749,725.00	9,997,749,725.00	6,709,144,831.43	14,472,988,092.29	14,472,988,092.29
Recurrent Revenue	122,911,197,269.98	150,911,197,269.97	107,691,068,946.10	196,117,152,647.51	196,117,152,647.51
11 - GOVERNMENT SHARE OF FAAC	102,897,964,721.42	128,397,964,721.42	80,947,848,785.68	159,088,077,055.00	159,088,077,055.00
12 - INDEPENDENT REVENUE	20,013,232,548.56	22,513,232,548.56	26,743,220,160.42	37,029,075,592.51	37,029,075,592.51
Recurrent Expenditure	87,962,074,483.50	126,362,059,758.30	86,750,013,354.27	121,297,163,024.51	121,558,272,959.80
21 - PERSONNEL COST	42,049,242,605.87	45,204,631,893.87	32,116,866,587.59	48,054,980,481.65	48,489,668,311.94
22 - OTHER RECURRENT COSTS, of which:	45,912,831,877.63	81,157,427,864.43	54,633,146,766.68	73,242,182,542.86	73,068,604,647.86
<i>Other Non Debt Recurrent</i>	<i>29,843,662,730.39</i>	<i>60,879,258,717.19</i>	<i>35,921,864,758.54</i>	<i>50,923,013,395.62</i>	<i>50,749,435,500.62</i>
<i>Debt Service</i>	<i>16,069,169,147.24</i>	<i>20,278,169,147.24</i>	<i>18,711,282,008.14</i>	<i>22,319,169,147.24</i>	<i>22,319,169,147.24</i>
Transfer to Capital Account	44,946,872,511.47	34,546,887,236.67	27,650,200,423.26	89,292,977,715.29	89,031,867,780.00
Other Receipts	69,732,611,619.49	120,732,611,619.49	45,189,346,549.57	89,629,565,080.80	89,629,565,080.80
13 - AID AND GRANTS	17,565,787,776.99	24,565,787,776.99	10,328,291,500.84	27,590,981,084.05	27,590,981,084.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	52,166,823,842.50	96,166,823,842.50	34,861,055,048.73	62,038,583,996.75	62,038,583,996.75
23 - CAPITAL EXPENDITURE (Capital Expenditure)	114,679,484,130.97	155,279,498,856.17	58,950,675,290.84	178,690,478,084.49	178,661,432,860.80
Total Revenue (including OB)	202,641,558,614.47	281,641,558,614.46	159,589,560,327.10	300,219,705,820.60	300,219,705,820.60
Total Expenditure	202,641,558,614.47	281,641,558,614.46	145,700,688,645.11	299,987,641,109.00	300,219,705,820.60

Bauchi State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<u>Total Revenue</u>	<u>159,088,077,055.00</u>	<u>37,029,075,592.51</u>	<u>196,117,152,647.51</u>	<u>27,590,981,084.05</u>	<u>62,038,583,996.75</u>	<u>89,629,565,080.80</u>	<u>285,746,717,728.31</u>
01000000000	ADMINISTRATION SECTOR	-	137,250,000.00	137,250,000.00	1,010,000,000.00	-	1,010,000,000.00	1,147,250,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	-	40,050,000.00	40,050,000.00	10,000,000.00	-	10,000,000.00	50,050,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	5,600,000.00	5,600,000.00	-	-	-	5,600,000.00
012300200100	STATE RADIO CORP. (BRC)	-	12,500,000.00	12,500,000.00	-	-	-	12,500,000.00
012300300100	STATE TELEVISION (BATV)	-	21,950,000.00	21,950,000.00	10,000,000.00	-	10,000,000.00	31,950,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	-	1,700,000.00	1,700,000.00	-	-	-	1,700,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	-	200,000.00	200,000.00	-	-	-	200,000.00
01470000000	CIVIL SERVICE COMMISSION	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	-	3,500,000.00	3,500,000.00	1,000,000,000.00	-	1,000,000,000.00	1,003,500,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	3,500,000.00	3,500,000.00	1,000,000,000.00	-	1,000,000,000.00	1,003,500,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	7,500,000.00	7,500,000.00	-	-	-	7,500,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00

020000000000	ECONOMIC SECTOR	159,088,077,055.00	35,175,412,442.51	194,263,489,497.51	3,805,000,000.00	49,834,584,246.75	53,639,584,246.75	247,903,073,744.26
021500000000	MINISTRY OF AGRICULTURE	-	23,000,000.00	23,000,000.00	-	3,079,704,664.25	3,079,704,664.25	3,102,704,664.25
021500100100	MINISTRY OF AGRICULTURE	-	22,000,000.00	22,000,000.00	-	2,689,189,189.25	2,689,189,189.25	2,711,189,189.25
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	-	-	-	-	390,515,475.00	390,515,475.00	390,515,475.00
021500400100	GALAMBI RANCHING COMPANY	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
022000000000	MINISTRY OF FINANCE-HQTRS	159,088,077,055.00	33,423,599,138.51	192,511,676,193.51	1,950,000,000.00	36,254,879,582.50	38,204,879,582.50	230,716,555,776.01
022000100100	MINISTRY OF FINANCE-HQTRS	-	-	-	-	30,000,000,000.00	30,000,000,000.00	30,000,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	159,088,077,055.00	41,522,993.00	159,129,600,048.00	1,950,000,000.00	6,254,879,582.50	8,204,879,582.50	167,334,479,630.50
022000800100	BOARD OF INTERNAL REVENUE - STATE	-	33,382,076,145.51	33,382,076,145.51	-	-	-	33,382,076,145.51
022200000000	MIN OF COMMERCE AND INDUSTRY	-	107,250,000.00	107,250,000.00	-	50,000,000.00	50,000,000.00	157,250,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	-	105,000,000.00	105,000,000.00	-	50,000,000.00	50,000,000.00	155,000,000.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	-	2,250,000.00	2,250,000.00	-	-	-	2,250,000.00
023300000000	MINISTRY OF NATURAL RESOURCES	-	64,500,000.00	64,500,000.00	340,000,000.00	-	340,000,000.00	404,500,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	-	50,000,000.00	50,000,000.00	150,000,000.00	-	150,000,000.00	200,000,000.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	14,500,000.00	14,500,000.00	190,000,000.00	-	190,000,000.00	204,500,000.00
023400000000	MINISTRY OF WORKS AND TRANSPORT	-	330,048,304.00	330,048,304.00	-	-	-	330,048,304.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	-	152,548,304.00	152,548,304.00	-	-	-	152,548,304.00
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	-	90,000,000.00	90,000,000.00	-	-	-	90,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	87,500,000.00	87,500,000.00	-	-	-	87,500,000.00
023600000000	MINISTRY OF TOURISM AND CULTURE	-	21,000,000.00	21,000,000.00	-	-	-	21,000,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	-	21,000,000.00	21,000,000.00	-	-	-	21,000,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	-	794,000,000.00	794,000,000.00	-	200,000,000.00	200,000,000.00	994,000,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	-	794,000,000.00	794,000,000.00	-	200,000,000.00	200,000,000.00	994,000,000.00

023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	-	-	-	115,000,000.00	500,000,000.00	615,000,000.00	615,000,000.00
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	-	-	-	115,000,000.00	500,000,000.00	615,000,000.00	615,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	-	120,000,000.00	120,000,000.00	1,300,000,000.00	1,500,000,000.00	2,800,000,000.00	2,920,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	500,000,000.00	-	500,000,000.00	500,000,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	-	-	800,000,000.00	1,500,000,000.00	2,300,000,000.00	2,300,000,000.00
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	-	291,015,000.00	291,015,000.00	100,000,000.00	2,200,000,000.00	2,300,000,000.00	2,591,015,000.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	-	274,215,000.00	274,215,000.00	100,000,000.00	2,200,000,000.00	2,300,000,000.00	2,574,215,000.00
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	-	16,800,000.00	16,800,000.00	-	-	-	16,800,000.00
026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	-	1,000,000.00	1,000,000.00	-	1,050,000,000.00	1,050,000,000.00	1,051,000,000.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	-	1,000,000.00	1,000,000.00	-	1,050,000,000.00	1,050,000,000.00	1,051,000,000.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
030000000000	LAW AND JUSTICE	-	199,200,000.00	199,200,000.00	-	-	-	199,200,000.00
031800000000	JUDICIAL SERVICE COMMISSION	-	75,700,000.00	75,700,000.00	-	-	-	75,700,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	500,000.00	500,000.00	-	-	-	500,000.00
031805100100	THE JUDICIARY	-	50,200,000.00	50,200,000.00	-	-	-	50,200,000.00
031805300100	SHARIA COURT OF APPEAL	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
032600000000	MINISTRY OF JUSTICE	-	123,500,000.00	123,500,000.00	-	-	-	123,500,000.00
032600100100	MINISTRY OF JUSTICE	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00

050000000000	SOCIAL SECTOR	-	1,517,213,150.00	1,517,213,150.00	22,775,981,084.05	12,203,999,750.00	34,979,980,834.05	36,497,193,984.05
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	470,000,000.00	500,000,000.00	970,000,000.00	970,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	-	-	-	470,000,000.00	-	470,000,000.00	470,000,000.00
051700000000	MINISTRY OF EDUCATION	-	35,000,000.00	35,000,000.00	5,019,984,800.00	7,000,000,000.00	12,019,984,800.00	12,054,984,800.00
051700100100	MINISTRY OF EDUCATION	-	24,000,000.00	24,000,000.00	1,164,984,800.00	3,500,000,000.00	4,664,984,800.00	4,688,984,800.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	-	10,000,000.00	10,000,000.00	3,820,000,000.00	3,500,000,000.00	7,320,000,000.00	7,330,000,000.00
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	-	-	-	35,000,000.00	-	35,000,000.00	35,000,000.00
051700800100	TEACHERS' SERVICE COMMISSION	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
057000000000	MINISTRY OF HIGHER EDUCATION	-	1,378,843,205.00	1,378,843,205.00	2,230,000,000.00	-	2,230,000,000.00	3,608,843,205.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	-	650,000,000.00	650,000,000.00	980,000,000.00	-	980,000,000.00	1,630,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	-	129,010,000.00	129,010,000.00	350,000,000.00	-	350,000,000.00	479,010,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	102,000,000.00	102,000,000.00	500,000,000.00	-	500,000,000.00	602,000,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	-	185,710,000.00	185,710,000.00	400,000,000.00	-	400,000,000.00	585,710,000.00
057000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	125,000,000.00	125,000,000.00	-	-	-	125,000,000.00
057000700100	COLLEGE OF EDUCATION, DASS	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	-	137,123,205.00	137,123,205.00	-	-	-	137,123,205.00
052100000000	MINISTRY OF HEALTH	-	99,369,945.00	99,369,945.00	6,375,845,884.05	3,453,999,750.00	9,829,845,634.05	9,929,215,579.05
052100100100	MINISTRY OF HEALTH	-	9,750,000.00	9,750,000.00	101,000,000.00	-	101,000,000.00	110,750,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	3,603,994,930.85	3,453,999,750.00	7,057,994,680.85	7,057,994,680.85
052110200100	HOSPITALS MANAGEMENT BOARD	-	-	-	50,228,750.00	-	50,228,750.00	50,228,750.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	-	9,072,000.00	9,072,000.00	30,000,000.00	-	30,000,000.00	39,072,000.00

052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	-	60,000,000.00	60,000,000.00	100,000,000.00	-	100,000,000.00	160,000,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	-	20,547,945.00	20,547,945.00	38,637,500.00	-	38,637,500.00	59,185,445.00
052111500100	SPECIALIST HOSPITAL BAUCHI	-	-	-	15,000,000.00	-	15,000,000.00	15,000,000.00
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	-	-	-	115,000,000.00	-	115,000,000.00	115,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	-	-	-	1,872,823,531.20	-	1,872,823,531.20	1,872,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	-	-	-	449,161,172.00	-	449,161,172.00	449,161,172.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	4,000,000.00	4,000,000.00	350,000,000.00	400,000,000.00	750,000,000.00	754,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	-	-	-	350,000,000.00	400,000,000.00	750,000,000.00	750,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	6,580,150,400.00	-	6,580,150,400.00	6,580,150,400.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	6,580,150,400.00	-	6,580,150,400.00	6,580,150,400.00
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,750,000,000.00	850,000,000.00	2,600,000,000.00	2,600,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	-	-	-	-	350,000,000.00	350,000,000.00	350,000,000.00
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	250,000,000.00	-	250,000,000.00	250,000,000.00

Bauchi State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<i>Total Expenditure</i>	<i>48,489,668,311.94</i>	<i>73,068,604,647.86</i>	<i>121,558,272,959.80</i>	<i>178,661,432,860.80</i>	<i>300,219,705,820.60</i>
01000000000	ADMINISTRATION SECTOR	15,239,101,987.39	21,746,845,090.00	36,985,947,077.39	8,633,060,568.80	45,619,007,646.19
01110000000	GOVERNMENT HOUSE	154,888,761.46	4,128,493,789.00	4,283,382,550.46	609,257,610.00	4,892,640,160.46
011100100100	GOVERNMENT HOUSE	106,241,130.36	2,956,200,000.00	3,062,441,130.36	-	3,062,441,130.36
011100100200	DEPUTY GOVERNOR'S OFFICE	18,718,212.44	457,500,000.00	476,218,212.44	116,650,000.00	592,868,212.44
011100100300	OFFICE OF THE CHIEF OF STAFF	-	598,443,789.00	598,443,789.00	332,300,000.00	930,743,789.00
011100300100	STATE BOUNDARY COMMISSION	26,743,006.86	48,850,000.00	75,593,006.86	32,957,610.00	108,550,616.86
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	3,186,411.80	67,500,000.00	70,686,411.80	127,350,000.00	198,036,411.80
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,760,209,084.16	9,162,000,000.00	10,922,209,084.16	1,259,000,000.00	12,181,209,084.16
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	1,760,209,084.16	9,162,000,000.00	10,922,209,084.16	1,259,000,000.00	12,181,209,084.16
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	915,808,540.02	3,185,038,154.00	4,100,846,694.02	1,356,616,959.00	5,457,463,653.02
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	777,447,459.00	3,116,737,154.00	3,894,184,613.00	1,105,704,500.00	4,999,889,113.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	138,361,081.02	68,301,000.00	206,662,081.02	250,912,459.00	457,574,540.02
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	296,255,708.63	666,184,070.00	962,439,778.63	1,122,376,800.00	2,084,816,578.63
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	75,075,886.00	195,020,000.00	270,095,886.00	788,000,000.00	1,058,095,886.00
012300200100	STATE RADIO CORP. (BRC)	108,458,154.95	216,350,000.00	324,808,154.95	116,200,000.00	441,008,154.95
012300300100	STATE TELEVISION (BATV)	72,455,533.20	171,601,270.00	244,056,803.20	69,795,000.00	313,851,803.20
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	40,266,134.48	83,212,800.00	123,478,934.48	148,381,800.00	271,860,734.48
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	11,088,223,848.09	871,752,465.00	11,959,976,313.09	1,713,174,199.80	13,673,150,512.89
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,562,999,601.05	827,338,465.00	3,390,338,066.05	1,713,174,199.80	5,103,512,265.85
012500200100	STATE PENSION BOARD	8,516,878,359.04	18,090,000.00	8,534,968,359.04	-	8,534,968,359.04
012500300100	LOCAL GOVERNMENT PENSION BOARD	8,345,888.00	26,324,000.00	34,669,888.00	-	34,669,888.00

01400000000	OFFICE OF STATE AUDITOR GENERAL	385,334,468.56	218,670,000.00	604,004,468.56	166,000,000.00	770,004,468.56
014000100100	OFFICE OF STATE AUDITOR GENERAL	231,285,518.00	151,300,000.00	382,585,518.00	152,000,000.00	534,585,518.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	36,300,000.00	186,401,704.56	14,000,000.00	200,401,704.56
014000300100	AUDIT SERVICE COMMISSION	3,947,246.00	31,070,000.00	35,017,246.00	-	35,017,246.00
01470000000	CIVIL SERVICE COMMISSION	17,398,865.00	34,366,327.00	51,765,192.00	57,000,000.00	108,765,192.00
014700100100	CIVIL SERVICE COMMISSION	17,398,865.00	34,366,327.00	51,765,192.00	57,000,000.00	108,765,192.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	32,796,085.00	52,835,256.80	286,145,000.00	338,980,256.80
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	32,796,085.00	52,835,256.80	286,145,000.00	338,980,256.80
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	23,860,209.14	571,000,600.00	594,860,809.14	805,945,000.00	1,400,805,809.14
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,860,209.14	571,000,600.00	594,860,809.14	805,945,000.00	1,400,805,809.14
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	453,612,145.02	821,043,600.00	1,274,655,745.02	582,745,000.00	1,857,400,745.02
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	327,215,299.10	554,000,000.00	881,215,299.10	328,000,000.00	1,209,215,299.10
015400200100	BAUCHI STATE SHARIAH COMMISSION	111,255,084.80	131,825,160.00	243,080,244.80	80,745,000.00	323,825,244.80
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,958,529.04	78,850,600.00	85,809,129.04	132,000,000.00	217,809,129.04
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	8,183,232.08	56,367,840.00	64,551,072.08	42,000,000.00	106,551,072.08
01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	123,471,185.52	2,055,500,000.00	2,178,971,185.52	674,800,000.00	2,853,771,185.52
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	38,575,026.60	1,212,000,000.00	1,250,575,026.60	373,100,000.00	1,623,675,026.60
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	84,896,158.92	843,500,000.00	928,396,158.92	301,700,000.00	1,230,096,158.92
02000000000	ECONOMIC SECTOR	5,661,047,484.00	34,810,320,596.59	40,471,368,080.59	99,606,575,139.79	140,077,943,220.39
02150000000	MINISTRY OF AGRICULTURE	1,472,152,389.39	166,160,245.00	1,638,312,634.39	5,904,361,103.00	7,542,673,737.39
021500100100	MINISTRY OF AGRICULTURE	1,029,924,755.13	102,712,000.00	1,132,636,755.13	4,455,060,000.00	5,587,696,755.13
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	354,113,470.00	19,800,000.00	373,913,470.00	844,306,103.00	1,218,219,573.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	28,566,763.30	29,600,000.00	58,166,763.30	574,995,000.00	633,161,763.30

021500400100	GALAMBI RANCHING COMPANY	59,547,400.96	14,048,245.00	73,595,645.96	30,000,000.00	103,595,645.96
022000000000	MINISTRY OF FINANCE-HQTRS	1,329,203,672.60	27,910,176,311.59	29,239,379,984.19	3,182,495,000.00	32,421,874,984.19
022000100100	MINISTRY OF FINANCE-HQTRS	150,004,280.00	26,301,669,147.24	26,451,673,427.24	2,629,000,000.00	29,080,673,427.24
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	679,667,359.20	774,350,000.00	1,454,017,359.20	324,500,000.00	1,778,517,359.20
022000800100	BOARD OF INTERNAL REVENUE - STATE	454,279,785.32	787,407,164.35	1,241,686,949.67	186,945,000.00	1,428,631,949.67
022000900100	DEBT MANAGEMENT OFFICE	45,252,248.08	46,750,000.00	92,002,248.08	42,050,000.00	134,052,248.08
022200000000	MIN OF COMMERCE AND INDUSTRY	51,318,111.36	282,080,000.00	333,398,111.36	2,711,540,000.00	3,044,938,111.36
022200100100	MIN OF COMMERCE AND INDUSTRY	51,318,111.36	85,900,000.00	137,218,111.36	2,652,700,000.00	2,789,918,111.36
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	-	196,180,000.00	196,180,000.00	58,840,000.00	255,020,000.00
022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	55,550,000.00	103,601,876.00	1,130,000,000.00	1,233,601,876.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	55,550,000.00	103,601,876.00	1,130,000,000.00	1,233,601,876.00
023300000000	MINISTRY OF NATURAL RESOURCES	84,271,159.32	369,302,940.00	453,574,099.32	1,995,330,000.00	2,448,904,099.32
023300100100	MINISTRY OF NATURAL RESOURCES	24,072,030.24	64,480,000.00	88,552,030.24	415,330,000.00	503,882,030.24
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	60,199,129.08	304,822,940.00	365,022,069.08	1,580,000,000.00	1,945,022,069.08
023400000000	MINISTRY OF WORKS AND TRANSPORT	553,475,324.29	887,566,050.00	1,441,041,374.29	58,264,120,207.46	59,705,161,581.75
023400100100	MINISTRY OF WORKS AND TRANSPORT	374,824,771.73	325,716,050.00	700,540,821.73	40,327,300,126.41	41,027,840,948.14
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	80,000,000.00	327,800,000.00	407,800,000.00	762,000,000.00	1,169,800,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	98,650,552.56	234,050,000.00	332,700,552.56	17,174,820,081.05	17,507,520,633.61
023600000000	MINISTRY OF TOURISM AND CULTURE	293,647,817.16	180,800,000.00	474,447,817.16	957,739,722.45	1,432,187,539.61
023600100100	MINISTRY OF TOURISM AND CULTURE	226,018,615.92	95,500,000.00	321,518,615.92	957,739,722.45	1,279,258,338.37
023600200100	BAUCHI STATE TOURISM BOARD	67,629,201.24	85,300,000.00	152,929,201.24	-	152,929,201.24
026000000000	MINISTRY OF LANDS AND SURVEY	132,772,182.32	162,960,000.00	295,732,182.32	1,737,000,000.00	2,032,732,182.32

026000100100	MINISTRY OF LANDS AND SURVEY	132,772,182.32	103,650,000.00	236,422,182.32	1,677,000,000.00	1,913,422,182.32
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	59,310,000.00	59,310,000.00	60,000,000.00	119,310,000.00
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	608,232,102.76	4,270,700,000.00	4,878,932,102.76	701,940,000.00	5,580,872,102.76
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	608,232,102.76	4,270,700,000.00	4,878,932,102.76	701,940,000.00	5,580,872,102.76
025200000000	MINISTRY OF WATER RESOURCES	320,467,497.50	214,215,050.00	534,682,547.50	5,647,900,000.00	6,182,582,547.50
025200100100	MINISTRY OF WATER RESOURCES	49,592,454.26	32,055,050.00	81,647,504.26	724,900,000.00	806,547,504.26
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	196,619,273.40	97,910,000.00	294,529,273.40	1,678,000,000.00	1,972,529,273.40
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	74,255,769.84	84,250,000.00	158,505,769.84	3,245,000,000.00	3,403,505,769.84
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	640,073,873.00	163,860,000.00	803,933,873.00	8,222,449,106.88	9,026,382,979.88
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	161,039,095.64	39,560,000.00	200,599,095.64	6,229,449,106.88	6,430,048,202.52
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	479,034,777.36	124,300,000.00	603,334,777.36	1,993,000,000.00	2,596,334,777.36
026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	70,328,766.00	98,000,000.00	168,328,766.00	1,555,000,000.00	1,723,328,766.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	98,000,000.00	168,328,766.00	1,555,000,000.00	1,723,328,766.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	48,950,000.00	106,002,712.30	7,596,700,000.00	7,702,702,712.30
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	48,950,000.00	106,002,712.30	7,596,700,000.00	7,702,702,712.30
030000000000	LAW AND JUSTICE	3,121,216,786.96	1,826,773,620.00	4,947,990,406.96	1,989,395,607.00	6,937,386,013.96
031800000000	JUDICIAL SERVICE COMMISSION	2,812,213,519.97	798,893,620.00	3,611,107,139.97	1,680,045,607.00	5,291,152,746.97
031801100100	JUDICIAL SERVICE COMMISSION	96,648,906.30	153,250,000.00	249,898,906.30	305,465,607.00	555,364,513.30
031805100100	THE JUDICIARY	1,564,613,775.71	394,100,000.00	1,958,713,775.71	630,500,000.00	2,589,213,775.71
031805300100	SHARIA COURT OF APPEAL	1,150,950,837.96	251,543,620.00	1,402,494,457.96	744,080,000.00	2,146,574,457.96
032600000000	MINISTRY OF JUSTICE	309,003,266.99	1,027,880,000.00	1,336,883,266.99	309,350,000.00	1,646,233,266.99

032600100100	MINISTRY OF JUSTICE	129,624,581.27	882,030,000.00	1,011,654,581.27	59,250,000.00	1,070,904,581.27
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	179,378,685.72	145,850,000.00	325,228,685.72	250,100,000.00	575,328,685.72

05000000000	SOCIAL SECTOR	24,468,302,053.58	14,684,665,341.27	39,152,967,394.85	68,432,401,545.21	107,585,368,940.06
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	375,910,613.57	1,115,600,000.00	1,491,510,613.57	1,446,000,000.00	2,937,510,613.57
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	309,609,190.01	536,200,000.00	845,809,190.01	1,110,000,000.00	1,955,809,190.01
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	66,301,423.56	579,400,000.00	645,701,423.56	336,000,000.00	981,701,423.56
05170000000	MINISTRY OF EDUCATION	5,308,779,613.46	3,032,934,400.00	8,341,714,013.46	19,459,430,776.31	27,801,144,789.77
051700100100	MINISTRY OF EDUCATION	4,264,541,357.60	2,114,500,000.00	6,379,041,357.60	9,120,000,000.00	15,499,041,357.60
051700200100	STATE UNIVERSAL BASIC EDUCATION	60,573,706.96	157,607,200.00	218,180,906.96	9,200,405,776.31	9,418,586,683.27
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	154,525,484.36	50,107,200.00	204,632,684.36	72,050,000.00	276,682,684.36
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	387,076,006.00	585,600,000.00	972,676,006.00	184,120,000.00	1,156,796,006.00
051700500100	STATE LIBRARY BOARD	207,663,527.11	11,300,000.00	218,963,527.11	775,000,000.00	993,963,527.11
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	221,693,571.84	68,120,000.00	289,813,571.84	89,900,000.00	379,713,571.84
051700800100	TEACHERS' SERVICE COMMISSION	12,705,959.59	45,700,000.00	58,405,959.59	17,955,000.00	76,360,959.59
05700000000	MINISTRY OF HIGHER EDUCATION	8,205,059,080.36	3,958,138,160.00	12,163,197,240.36	8,320,090,040.00	20,483,287,280.36
057000100100	MINISTRY OF HIGHER EDUCATION	-	252,000,000.00	252,000,000.00	245,200,000.00	497,200,000.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,447,828,864.84	333,316,460.00	1,781,145,324.84	1,049,000,000.00	2,830,145,324.84
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,008,177,050.00	1,505,584,000.00	3,513,761,050.00	200,000,000.00	3,713,761,050.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	896,144,362.92	157,000,000.00	1,053,144,362.92	565,500,000.00	1,618,644,362.92
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,695,318,402.60	428,600,000.00	2,123,918,402.60	1,347,000,000.00	3,470,918,402.60
057000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,112,859,648.74	180,527,700.00	1,293,387,348.74	233,700,000.00	1,527,087,348.74
057000700100	COLLEGE OF EDUCATION, DASS	475,269,551.16	199,500,000.00	674,769,551.16	3,650,000,000.00	4,324,769,551.16
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	13,463,085.70	818,160,000.00	831,623,085.70	12,690,040.00	844,313,125.70
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	555,998,114.40	83,450,000.00	639,448,114.40	1,017,000,000.00	1,656,448,114.40

05210000000	MINISTRY OF HEALTH	9,709,854,874.44	2,962,728,811.27	12,672,583,685.71	32,459,526,328.90	45,132,110,014.61
052100100100	MINISTRY OF HEALTH	1,230,247,198.72	710,080,000.00	1,940,327,198.72	13,212,534,491.19	15,152,861,689.91
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	935,251,064.45	184,250,000.00	1,119,501,064.45	10,475,030,298.71	11,594,531,363.16
052110200100	HOSPITALS MANAGEMENT BOARD	6,313,796,827.58	733,700,813.00	7,047,497,640.58	2,067,500,000.00	9,114,997,640.58
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	415,851,281.87	56,430,000.00	472,281,281.87	213,499,657.00	685,780,938.87
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	195,776,275.14	179,750,000.00	375,526,275.14	278,000,000.00	653,526,275.14
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	23,183,402.48	291,910,000.00	315,093,402.48	303,200,000.00	618,293,402.48
052111500100	SPECIALIST HOSPITAL BAUCHI	492,403,252.44	327,900,000.00	820,303,252.44	925,000,000.00	1,745,303,252.44
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	99,678,026.40	36,360,454.00	136,038,480.40	371,800,000.00	507,838,480.40
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,667,545.36	303,137,544.27	306,805,089.63	2,695,603,351.00	3,002,408,440.63
052111700100	BAUCHI STATE HEALTH TRUST FUND	-	139,210,000.00	139,210,000.00	1,917,358,531.00	2,056,568,531.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	493,243,022.30	1,045,800,000.00	1,539,043,022.30	2,321,650,000.00	3,860,693,022.30
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	58,585,245.30	168,640,000.00	227,225,245.30	1,405,000,000.00	1,632,225,245.30
053900200100	STATE SPORTS COUNCIL	158,487,609.00	148,050,000.00	306,537,609.00	49,500,000.00	356,037,609.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	283,060,000.00	533,060,000.00	11,000,000.00	544,060,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,170,168.00	446,050,000.00	472,220,168.00	856,150,000.00	1,328,370,168.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	62,222,724.52	607,150,400.00	669,373,124.52	1,648,000,000.00	2,317,373,124.52
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	62,222,724.52	607,150,400.00	669,373,124.52	1,648,000,000.00	2,317,373,124.52

05440000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	313,232,124.93	1,962,313,570.00	2,275,545,694.93	2,777,704,400.00	5,053,250,094.93
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	140,032,317.84	934,500,000.00	1,074,532,317.84	611,700,000.00	1,686,232,317.84
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	7,268,827.65	435,145,000.00	442,413,827.65	560,000,000.00	1,002,413,827.65
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	63,465,600.00	63,465,600.00	654,294,400.00	717,760,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	69,812,158.92	295,700,000.00	365,512,158.92	648,000,000.00	1,013,512,158.92
054400500100	AGENCY FOR PERSONS WITH DISABILITY	96,118,820.52	233,502,970.00	329,621,790.52	303,710,000.00	633,331,790.52

Bauchi State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Revenue</i>	<i>192,643,808,889.47</i>	<i>271,643,808,889.46</i>	<i>152,880,415,495.67</i>	<i>285,746,717,728.31</i>	<i>285,746,717,728.31</i>
01000000000	ADMINISTRATION SECTOR	295,300,000.00	295,300,000.00	31,819,719.11	1,147,250,000.00	1,147,250,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	112,000,000.00	112,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	112,000,000.00	112,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	55,250,000.00	55,250,000.00	16,450,000.00	50,050,000.00	50,050,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00	5,600,000.00
012300200100	STATE RADIO CORP. (BRC)	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	12,500,000.00
012300300100	STATE TELEVISION (BATV)	28,650,000.00	28,650,000.00	10,450,000.00	31,950,000.00	31,950,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	2,200,000.00	2,200,000.00	-	1,700,000.00	1,700,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	200,000.00	200,000.00
01470000000	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	-	70,000,000.00	70,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	-	70,000,000.00	70,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	103,000,000.00	103,000,000.00	-	1,003,500,000.00	1,003,500,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	103,000,000.00	103,000,000.00	-	1,003,500,000.00	1,003,500,000.00

01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	7,000,000.00	7,000,000.00	-	7,500,000.00	7,500,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	3,500,000.00	3,500,000.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	3,500,000.00	3,500,000.00
02000000000	ECONOMIC SECTOR	169,366,939,652.48	248,366,939,652.47	139,956,679,791.87	247,903,073,744.26	247,903,073,744.26
02150000000	MINISTRY OF AGRICULTURE	1,224,000,000.00	1,224,000,000.00	101,422,200.00	3,102,704,664.25	3,102,704,664.25
021500100100	MINISTRY OF AGRICULTURE	23,000,000.00	23,000,000.00	1,422,200.00	2,711,189,189.25	2,711,189,189.25
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	390,515,475.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	157,953,741,092.48	236,953,741,092.47	138,341,522,445.25	230,716,555,776.01	230,716,555,776.01
022000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00	30,000,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	111,239,221,300.42	147,739,221,300.42	83,140,511,630.10	167,334,479,630.50	167,334,479,630.50
022000800100	BOARD OF INTERNAL REVENUE - STATE	16,714,519,792.06	19,214,519,792.06	25,742,703,534.41	33,382,076,145.51	33,382,076,145.51
02220000000	MIN OF COMMERCE AND INDUSTRY	254,723,560.00	254,723,560.00	280,000.00	157,250,000.00	157,250,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	252,723,560.00	280,000.00	155,000,000.00	155,000,000.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,000,000.00	2,000,000.00	-	2,250,000.00	2,250,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	404,500,000.00	404,500,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	200,000,000.00	200,000,000.00

023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	204,500,000.00	204,500,000.00
023400000000	MINISTRY OF WORKS AND TRANSPORT	369,150,000.00	369,150,000.00	88,166,370.00	330,048,304.00	330,048,304.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00	152,548,304.00
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	2,900,000.00	90,000,000.00	90,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00	87,500,000.00
023600000000	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	1,184,060,000.00	60,428,290.00	994,000,000.00	994,000,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	1,184,060,000.00	60,428,290.00	994,000,000.00	994,000,000.00
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	615,000,000.00
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	615,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	2,370,000,000.00	2,370,000,000.00	655,466,536.62	2,920,000,000.00	2,920,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	500,000,000.00	500,000,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,250,000,000.00	2,250,000,000.00	592,566,036.62	2,300,000,000.00	2,300,000,000.00
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	2,637,765,000.00	2,637,765,000.00	2,307,000.00	2,591,015,000.00	2,591,015,000.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,624,215,000.00	2,624,215,000.00	-	2,574,215,000.00	2,574,215,000.00
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	13,550,000.00	13,550,000.00	2,307,000.00	16,800,000.00	16,800,000.00

026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	801,000,000.00	801,000,000.00	133,000,000.00	1,051,000,000.00	1,051,000,000.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	801,000,000.00	801,000,000.00	133,000,000.00	1,051,000,000.00	1,051,000,000.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
030000000000	LAW AND JUSTICE	310,000,000.00	310,000,000.00	88,949,093.48	199,200,000.00	199,200,000.00
031800000000	JUDICIAL SERVICE COMMISSION	94,000,000.00	94,000,000.00	19,033,311.04	75,700,000.00	75,700,000.00
031801100100	JUDICIAL SERVICE COMMISSION	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00
031805100100	THE JUDICIARY	65,200,000.00	65,200,000.00	11,484,696.04	50,200,000.00	50,200,000.00
031805300100	SHARIA COURT OF APPEAL	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	25,000,000.00
032600000000	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	69,915,782.44	123,500,000.00	123,500,000.00
032600100100	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	120,000,000.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	3,500,000.00	3,500,000.00
050000000000	SOCIAL SECTOR	22,671,569,236.99	22,671,569,236.99	12,802,966,891.21	36,497,193,984.05	36,497,193,984.05
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	944,000,000.00	944,000,000.00	88,216,000.00	970,000,000.00	970,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	450,000,000.00	-	500,000,000.00	500,000,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	494,000,000.00	494,000,000.00	88,216,000.00	470,000,000.00	470,000,000.00
051700000000	MINISTRY OF EDUCATION	7,453,062,713.00	7,453,062,713.00	6,055,067,148.96	12,054,984,800.00	12,054,984,800.00
051700100100	MINISTRY OF EDUCATION	106,500,000.00	106,500,000.00	21,296,000.00	4,688,984,800.00	4,688,984,800.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	7,287,562,713.00	7,287,562,713.00	6,017,921,148.96	7,330,000,000.00	7,330,000,000.00
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	55,000,000.00	55,000,000.00	15,850,000.00	35,000,000.00	35,000,000.00
051700800100	TEACHERS' SERVICE COMMISSION	4,000,000.00	4,000,000.00	-	1,000,000.00	1,000,000.00

057000000000	MINISTRY OF HIGHER EDUCATION	3,672,609,200.00	3,672,609,200.00	669,773,524.00	3,608,843,205.00	3,608,843,205.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,342,000,000.00	1,342,000,000.00	292,681,300.00	1,630,000,000.00	1,630,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	790,220,000.00	790,220,000.00	78,750,000.00	479,010,000.00	479,010,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	611,000,000.00	611,000,000.00	98,500,700.00	602,000,000.00	602,000,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	695,510,000.00	695,510,000.00	92,065,000.00	585,710,000.00	585,710,000.00
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	41,435,824.00	125,000,000.00	125,000,000.00
057000700100	COLLEGE OF EDUCATION, DASS	-	-	-	50,000,000.00	50,000,000.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00	137,123,205.00
052100000000	MINISTRY OF HEALTH	7,004,158,573.99	7,004,158,573.99	4,603,117,064.25	9,929,215,579.05	9,929,215,579.05
052100100100	MINISTRY OF HEALTH	50,750,000.00	50,750,000.00	4,500,000.00	110,750,000.00	110,750,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,560,058,965.79	5,560,058,965.79	4,246,021,864.25	7,057,994,680.85	7,057,994,680.85
052110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	50,228,750.00	50,228,750.00
052110400100	ALI KO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	20,028,000.00	20,028,000.00	6,077,200.00	39,072,000.00	39,072,000.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	80,000,000.00	80,000,000.00	46,517,700.00	160,000,000.00	160,000,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	33,750,000.00	33,750,000.00	-	59,185,445.00	59,185,445.00
052111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	50,000,000.00	50,000,000.00	-	115,000,000.00	115,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20	1,872,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	276,519,327.00	-	449,161,172.00	449,161,172.00

05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	755,200,000.00	755,200,000.00	74,276,688.00	754,000,000.00	754,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	750,000,000.00	73,186,688.00	750,000,000.00	750,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00
05440000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	800,000,000.00	800,000,000.00	136,648,300.00	2,600,000,000.00	2,600,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,500,000,000.00	1,500,000,000.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00	350,000,000.00
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	250,000,000.00	250,000,000.00

Bauchi State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	<u>122,911,197,269.98</u>	<u>150,911,197,269.97</u>	<u>107,691,068,946.10</u>	<u>196,117,152,647.51</u>	<u>196,117,152,647.51</u>
01000000000	ADMINISTRATION SECTOR	85,300,000.00	85,300,000.00	31,819,719.11	137,250,000.00	137,250,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	45,250,000.00	45,250,000.00	16,450,000.00	40,050,000.00	40,050,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00	5,600,000.00
012300200100	STATE RADIO CORP. (BRC)	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	12,500,000.00
012300300100	STATE TELEVISION (BATV)	18,650,000.00	18,650,000.00	10,450,000.00	21,950,000.00	21,950,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	2,200,000.00	2,200,000.00	-	1,700,000.00	1,700,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	200,000.00	200,000.00
01470000000	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	-	70,000,000.00	70,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	-	70,000,000.00	70,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	3,000,000.00	3,000,000.00	-	3,500,000.00	3,500,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	3,000,000.00	3,000,000.00	-	3,500,000.00	3,500,000.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	7,000,000.00	7,000,000.00	-	7,500,000.00	7,500,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00

01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	3,500,000.00	3,500,000.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	3,500,000.00	3,500,000.00
02000000000	ECONOMIC SECTOR	121,327,060,069.98	149,327,060,069.97	106,977,475,209.51	194,263,489,497.51	194,263,489,497.51
02150000000	MINISTRY OF AGRICULTURE	19,000,000.00	19,000,000.00	1,422,200.00	23,000,000.00	23,000,000.00
021500100100	MINISTRY OF AGRICULTURE	18,000,000.00	18,000,000.00	1,422,200.00	22,000,000.00	22,000,000.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	119,648,861,509.98	147,648,861,509.97	106,755,000,149.51	192,511,676,193.51	192,511,676,193.51
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	102,934,341,717.92	128,434,341,717.92	81,012,296,615.10	159,129,600,048.00	159,129,600,048.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	16,714,519,792.06	19,214,519,792.06	25,742,703,534.41	33,382,076,145.51	33,382,076,145.51
02220000000	MIN OF COMMERCE AND INDUSTRY	104,723,560.00	104,723,560.00	280,000.00	107,250,000.00	107,250,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	102,723,560.00	102,723,560.00	280,000.00	105,000,000.00	105,000,000.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,000,000.00	2,000,000.00	-	2,250,000.00	2,250,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	64,500,000.00	64,500,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	50,000,000.00	50,000,000.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	14,500,000.00	14,500,000.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	369,150,000.00	369,150,000.00	88,166,370.00	330,048,304.00	330,048,304.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00	152,548,304.00
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	2,900,000.00	90,000,000.00	90,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00	87,500,000.00
02360000000	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00

02600000000	MINISTRY OF LANDS AND SURVEY	684,060,000.00	684,060,000.00	60,428,290.00	794,000,000.00	794,000,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	684,060,000.00	684,060,000.00	60,428,290.00	794,000,000.00	794,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	287,765,000.00	287,765,000.00	2,307,000.00	291,015,000.00	291,015,000.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	274,215,000.00	274,215,000.00	-	274,215,000.00	274,215,000.00
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	13,550,000.00	13,550,000.00	2,307,000.00	16,800,000.00	16,800,000.00
02640000000	MIN OF COOPERATIVES & SME DEVELOPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
03000000000	LAW AND JUSTICE	310,000,000.00	310,000,000.00	88,949,093.48	199,200,000.00	199,200,000.00
03180000000	JUDICIAL SERVICE COMMISSION	94,000,000.00	94,000,000.00	19,033,311.04	75,700,000.00	75,700,000.00
031801100100	JUDICIAL SERVICE COMMISSION	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00
031805100100	THE JUDICIARY	65,200,000.00	65,200,000.00	11,484,696.04	50,200,000.00	50,200,000.00
031805300100	SHARIA COURT OF APPEAL	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	25,000,000.00
03260000000	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	69,915,782.44	123,500,000.00	123,500,000.00
032600100100	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	120,000,000.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	3,500,000.00	3,500,000.00
05000000000	SOCIAL SECTOR	1,188,837,200.00	1,188,837,200.00	592,824,924.00	1,517,213,150.00	1,517,213,150.00
05170000000	MINISTRY OF EDUCATION	47,500,000.00	47,500,000.00	26,366,500.00	35,000,000.00	35,000,000.00

051700100100	MINISTRY OF EDUCATION	21,500,000.00	21,500,000.00	6,296,000.00	24,000,000.00	24,000,000.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	22,000,000.00	22,000,000.00	20,070,500.00	10,000,000.00	10,000,000.00
051700800100	TEACHERS' SERVICE COMMISSION	4,000,000.00	4,000,000.00	-	1,000,000.00	1,000,000.00
057000000000	MINISTRY OF HIGHER EDUCATION	1,042,609,200.00	1,042,609,200.00	512,773,524.00	1,378,843,205.00	1,378,843,205.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	362,000,000.00	362,000,000.00	135,681,300.00	650,000,000.00	650,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	140,220,000.00	140,220,000.00	78,750,000.00	129,010,000.00	129,010,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	111,000,000.00	111,000,000.00	98,500,700.00	102,000,000.00	102,000,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	195,510,000.00	195,510,000.00	92,065,000.00	185,710,000.00	185,710,000.00
057000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	41,435,824.00	125,000,000.00	125,000,000.00
057000700100	COLLEGE OF EDUCATION, DASS	-	-	-	50,000,000.00	50,000,000.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00	137,123,205.00
052100000000	MINISTRY OF HEALTH	93,528,000.00	93,528,000.00	52,594,900.00	99,369,945.00	99,369,945.00
052100100100	MINISTRY OF HEALTH	9,750,000.00	9,750,000.00	-	9,750,000.00	9,750,000.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	9,072,000.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	60,000,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	13,750,000.00	13,750,000.00	-	20,547,945.00	20,547,945.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,200,000.00	5,200,000.00	1,090,000.00	4,000,000.00	4,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00

Bauchi State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>69,732,611,619.49</i>	<i>120,732,611,619.49</i>	<i>45,189,346,549.57</i>	<i>89,629,565,080.80</i>	<i>89,629,565,080.80</i>
01000000000	ADMINISTRATION SECTOR	210,000,000.00	210,000,000.00	-	1,010,000,000.00	1,010,000,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	100,000,000.00	100,000,000.00	-	-	-
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	100,000,000.00	100,000,000.00	-	-	-
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
012300300100	STATE TELEVISION (BATV)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	1,000,000,000.00	1,000,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	1,000,000,000.00	1,000,000,000.00
02000000000	ECONOMIC SECTOR	48,039,879,582.50	99,039,879,582.50	32,979,204,582.36	53,639,584,246.75	53,639,584,246.75
02150000000	MINISTRY OF AGRICULTURE	1,205,000,000.00	1,205,000,000.00	100,000,000.00	3,079,704,664.25	3,079,704,664.25
021500100100	MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	2,689,189,189.25	2,689,189,189.25
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	390,515,475.00
02200000000	MINISTRY OF FINANCE-HQTRS	38,304,879,582.50	89,304,879,582.50	31,586,522,295.74	38,204,879,582.50	38,204,879,582.50
022000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00	30,000,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	8,304,879,582.50	19,304,879,582.50	2,128,215,015.00	8,204,879,582.50	8,204,879,582.50
02220000000	MIN OF COMMERCE AND INDUSTRY	150,000,000.00	150,000,000.00	-	50,000,000.00	50,000,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	150,000,000.00	150,000,000.00	-	50,000,000.00	50,000,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	-	-	-	340,000,000.00	340,000,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	-	-	-	150,000,000.00	150,000,000.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	190,000,000.00	190,000,000.00

026000000000	MINISTRY OF LANDS AND SURVEY	500,000,000.00	500,000,000.00	-	200,000,000.00	200,000,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	500,000,000.00	500,000,000.00	-	200,000,000.00	200,000,000.00
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	615,000,000.00
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	615,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	2,250,000,000.00	2,250,000,000.00	592,566,036.62	2,800,000,000.00	2,800,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	500,000,000.00	500,000,000.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,250,000,000.00	2,250,000,000.00	592,566,036.62	2,300,000,000.00	2,300,000,000.00
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	2,350,000,000.00	2,350,000,000.00	-	2,300,000,000.00	2,300,000,000.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,350,000,000.00	2,350,000,000.00	-	2,300,000,000.00	2,300,000,000.00
026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	800,000,000.00	800,000,000.00	133,000,000.00	1,050,000,000.00	1,050,000,000.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	800,000,000.00	800,000,000.00	133,000,000.00	1,050,000,000.00	1,050,000,000.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
050000000000	SOCIAL SECTOR	21,482,732,036.99	21,482,732,036.99	12,210,141,967.21	34,979,980,834.05	34,979,980,834.05
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	944,000,000.00	944,000,000.00	88,216,000.00	970,000,000.00	970,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	450,000,000.00	-	500,000,000.00	500,000,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	494,000,000.00	494,000,000.00	88,216,000.00	470,000,000.00	470,000,000.00
051700000000	MINISTRY OF EDUCATION	7,405,562,713.00	7,405,562,713.00	6,028,700,648.96	12,019,984,800.00	12,019,984,800.00
051700100100	MINISTRY OF EDUCATION	85,000,000.00	85,000,000.00	15,000,000.00	4,664,984,800.00	4,664,984,800.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	7,265,562,713.00	7,265,562,713.00	5,997,850,648.96	7,320,000,000.00	7,320,000,000.00
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	55,000,000.00	55,000,000.00	15,850,000.00	35,000,000.00	35,000,000.00

05700000000	MINISTRY OF HIGHER EDUCATION	2,630,000,000.00	2,630,000,000.00	157,000,000.00	2,230,000,000.00	2,230,000,000.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	980,000,000.00	980,000,000.00	157,000,000.00	980,000,000.00	980,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	650,000,000.00	650,000,000.00	-	350,000,000.00	350,000,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	500,000,000.00	500,000,000.00	-	400,000,000.00	400,000,000.00
05210000000	MINISTRY OF HEALTH	6,910,630,573.99	6,910,630,573.99	4,550,522,164.25	9,829,845,634.05	9,829,845,634.05
052100100100	MINISTRY OF HEALTH	41,000,000.00	41,000,000.00	4,500,000.00	101,000,000.00	101,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,560,058,965.79	5,560,058,965.79	4,246,021,864.25	7,057,994,680.85	7,057,994,680.85
052110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	50,228,750.00	50,228,750.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	20,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	20,000,000.00	20,000,000.00	-	38,637,500.00	38,637,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	50,000,000.00	50,000,000.00	-	115,000,000.00	115,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20	1,872,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	276,519,327.00	-	449,161,172.00	449,161,172.00
05390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	750,000,000.00	750,000,000.00	73,186,688.00	750,000,000.00	750,000,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	750,000,000.00	73,186,688.00	750,000,000.00	750,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00

05440000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	800,000,000.00	800,000,000.00	136,648,300.00	2,600,000,000.00	2,600,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,500,000,000.00	1,500,000,000.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00	350,000,000.00
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	250,000,000.00	250,000,000.00

Bauchi State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>192,643,808,889.47</u>	<u>271,643,808,889.46</u>	<u>152,880,415,495.67</u>	<u>285,746,717,728.31</u>	<u>285,746,717,728.31</u>
11	GOVERNMENT SHARE OF FAAC	<u>102,897,964,721.42</u>	<u>128,397,964,721.42</u>	<u>80,947,848,785.68</u>	<u>159,088,077,055.00</u>	<u>159,088,077,055.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>102,897,964,721.42</u>	<u>128,397,964,721.42</u>	<u>80,947,848,785.68</u>	<u>159,088,077,055.00</u>	<u>159,088,077,055.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>61,909,072,252.02</u>	<u>68,909,072,252.02</u>	<u>29,956,927,118.32</u>	<u>75,004,525,864.62</u>	<u>75,004,525,864.62</u>
11010101	STATUTORY ALLOCATION	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62	75,004,525,864.62
110102	STATE GOVERNMENT SHARE OF VAT	<u>35,218,892,469.40</u>	<u>43,718,892,469.40</u>	<u>27,002,130,714.23</u>	<u>45,003,551,190.38</u>	<u>45,003,551,190.38</u>
11010201	SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38	45,003,551,190.38
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>5,770,000,000.00</u>	<u>15,770,000,000.00</u>	<u>23,988,790,953.13</u>	<u>39,080,000,000.00</u>	<u>39,080,000,000.00</u>
11010301	EXCESS CRUDE	770,000,000.00	770,000,000.00	1,328,263,765.29	35,000,000,000.00	35,000,000,000.00
11010302	OTHER FAAC REVENUE	5,000,000,000.00	15,000,000,000.00	22,660,527,187.84	4,080,000,000.00	4,080,000,000.00
12	INDEPENDENT REVENUE	<u>20,013,232,548.56</u>	<u>22,513,232,548.56</u>	<u>26,743,220,160.42</u>	<u>37,029,075,592.51</u>	<u>37,029,075,592.51</u>
1201	TAX REVENUE	<u>15,943,019,792.06</u>	<u>18,443,019,792.06</u>	<u>25,289,646,478.47</u>	<u>31,894,076,145.51</u>	<u>31,894,076,145.51</u>
120101	PERSONAL TAXES	<u>14,612,519,792.06</u>	<u>17,112,519,792.06</u>	<u>25,167,947,142.17</u>	<u>28,733,076,145.51</u>	<u>28,733,076,145.51</u>
12010101	DIRECT ASSESSMENT TAX (CURRENT)	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12010103	PAY AS YOU EARN (CURRENT)	14,611,519,792.06	17,111,519,792.06	25,167,947,142.17	28,732,076,145.51	28,732,076,145.51
120103	OTHER TAXES	<u>1,330,500,000.00</u>	<u>1,330,500,000.00</u>	<u>121,699,336.30</u>	<u>3,161,000,000.00</u>	<u>3,161,000,000.00</u>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	640,000,000.00	640,000,000.00	27,092,847.11	740,000,000.00	740,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	32,500,000.00	32,500,000.00	-	165,000,000.00	165,000,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	75,000,000.00	-	150,000,000.00	150,000,000.00

12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	150,000,000.00	92,875,177.19	80,000,000.00	80,000,000.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	3,000,000.00	3,000,000.00	-	-	-
12010309	STAMP DUTY TAX	375,000,000.00	375,000,000.00	706,312.00	2,000,000,000.00	2,000,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00
12010316	ENVIRONMENTAL LEVY	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	6,000,000.00
1202	NON-TAX REVENUE	4,070,212,756.50	4,070,212,756.50	1,453,573,681.95	5,134,999,447.00	5,134,999,447.00
120201	LICENCES - GENERAL	229,850,000.00	229,850,000.00	38,480,325.55	814,350,000.00	814,350,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	-	100,000.00	100,000.00
12020119	FISHING PERMITS	15,400,000.00	15,400,000.00	5,680,325.55	400,000.00	400,000.00
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	40,000.00	1,100,000.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	120,000,000.00	120,000,000.00	3,442,500.00	500,000,000.00	500,000,000.00
12020133	DRIVERS' LICENCES	37,500,000.00	37,500,000.00	18,622,500.00	300,000,000.00	300,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	2,200,000.00	-	2,200,000.00	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	-	1,550,000.00	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020144	ROAD WORTHINESS	45,000,000.00	45,000,000.00	10,695,000.00	-	-

120204	FEES - GENERAL	2,833,525,200.00	2,833,525,200.00	1,138,266,931.98	3,276,513,284.00	3,276,513,284.00
12020401	COURT FEES	115,100,000.00	115,100,000.00	10,139,776.04	60,000,000.00	60,000,000.00
12020412	RESEARCH TESTING FEES	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	228,000,000.00	228,000,000.00	85,235,501.55	130,000,000.00	130,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	100,000.00	-	-	-
12020427	TENDER FEES	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	-	-	-	2,922,500.00	2,922,500.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020437	DEEDS REGISTRATION FEES	25,500,000.00	25,500,000.00	5,555,700.00	25,500,000.00	25,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,060,000.00	15,060,000.00	69,712,400.00	28,000,000.00	28,000,000.00
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
12020442	ASSOCIATION FEES	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00	6,000,000.00
12020447	LAND USE FEES	500,000,000.00	500,000,000.00	36,350,000.00	500,000,000.00	500,000,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	600,000,000.00	417,522,530.39	750,000,000.00	750,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	6,200,000.00	6,200,000.00	280,000.00	6,200,000.00	6,200,000.00
12020450	INSPECTION FEES	68,200,000.00	68,200,000.00	12,275,000.00	101,675,804.00	101,675,804.00
12020451	TIMBER & FOREST FEES	60,000,000.00	60,000,000.00	-	50,000,000.00	50,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	620,348,000.00	620,348,000.00	284,168,324.00	997,714,500.00	997,714,500.00

12020453	APPLICATIONS FEES	51,240,000.00	51,240,000.00	7,565,700.00	55,920,000.00	55,920,000.00
12020454	PARKING FEES	75,000,000.00	75,000,000.00	119,200.00	-	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	237,910,000.00	237,910,000.00	145,517,700.00	306,540,000.00	306,540,000.00
12020457	AFFILIATION CHARGES	3,450,000.00	3,450,000.00	-	4,950,000.00	4,950,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	-	110,000,000.00	110,000,000.00
12020461	TITLE TRANSFER FEES	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	75,000,000.00	1,288,600.00	75,000,000.00	75,000,000.00
12020490	ALLOCATION FEES	83,717,200.00	83,717,200.00	60,200,700.00	10,590,480.00	10,590,480.00
120205	FINES - GENERAL	50,600,000.00	50,600,000.00	12,530,535.00	65,200,000.00	65,200,000.00
12020501	FINES/PENALTIES	50,600,000.00	50,600,000.00	12,530,535.00	65,200,000.00	65,200,000.00
120206	SALES - GENERAL	319,522,996.50	319,522,996.50	73,701,870.00	363,881,993.00	363,881,993.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,645,996.50	8,645,996.50	53,374,970.00	15,091,993.00	15,091,993.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	43,650,000.00	43,650,000.00	20,190,500.00	85,000,000.00	85,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,177,000.00	2,177,000.00	-	4,890,000.00	4,890,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	150,000.00	-	500,000.00	500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,400,000.00	8,400,000.00	136,400.00	8,400,000.00	8,400,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	6,500,000.00	6,500,000.00	-	-	-

120207	EARNINGS -GENERAL	485,483,560.00	485,483,560.00	160,616,200.00	464,573,170.00	464,573,170.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	7,265,000.00	25,410,000.00	25,410,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,800,000.00	1,800,000.00	-	3,785,225.00	3,785,225.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	2,000,000.00	-	500,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	63,000,000.00	63,000,000.00	7,800,000.00	68,500,000.00	68,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	600,000.00	600,000.00	-	1,100,000.00	1,100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	20,000,000.00	6,970,700.00	20,000,000.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	372,673,560.00	372,673,560.00	138,580,500.00	345,277,945.00	345,277,945.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	16,931,000.00	16,931,000.00	382,370.00	13,431,000.00	13,431,000.00
12020801	RENT ON GOVT. QUARTERS	10,931,000.00	10,931,000.00	-	10,931,000.00	10,931,000.00
12020803	RENT ON GOVT BUILDINGS	6,000,000.00	6,000,000.00	382,370.00	2,500,000.00	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	111,000,000.00	111,000,000.00	18,522,590.00	115,000,000.00	115,000,000.00
12020901	RENT ON GOVT. LAND	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
12020905	LEASE RENTAL	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	101,000,000.00	101,000,000.00	18,522,590.00	101,000,000.00	101,000,000.00
120211	INVESTMENT INCOME	2,300,000.00	2,300,000.00	11,067,000.00	1,550,000.00	1,550,000.00
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	11,067,000.00	300,000.00	300,000.00
12021103	OTHER INVESTMENT INCOME	2,000,000.00	2,000,000.00	-	1,250,000.00	1,250,000.00
120212	INTEREST EARNED	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00	20,000,000.00

12021210	BANK INTEREST	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00	20,000,000.00
120213	RE-IMBURSEMENT GENERAL	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
13	AID AND GRANTS	<u>17,565,787,776.99</u>	<u>24,565,787,776.99</u>	<u>10,328,291,500.84</u>	<u>27,590,981,084.05</u>	<u>27,590,981,084.05</u>
1301	AID	<u>5,560,455,667.79</u>	<u>5,560,455,667.79</u>	<u>3,036,106,146.33</u>	<u>4,336,757,979.85</u>	<u>4,336,757,979.85</u>
130101	DOMESTIC AID	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
13010101	CURRENT DOMESTIC AID	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
130102	FOREIGN AID	5,310,455,667.79	5,310,455,667.79	3,036,106,146.33	4,086,757,979.85	4,086,757,979.85
13010201	CURRENT FOREIGN AID	5,230,455,667.79	5,230,455,667.79	3,036,106,146.33	4,046,757,979.85	4,046,757,979.85
13010202	CAPITAL FOREIGN AID	80,000,000.00	80,000,000.00	-	40,000,000.00	40,000,000.00
1302	GRANTS	<u>12,005,332,109.20</u>	<u>19,005,332,109.20</u>	<u>7,292,185,354.51</u>	<u>23,254,223,104.20</u>	<u>23,254,223,104.20</u>
130201	DOMESTIC GRANTS	11,705,332,109.20	18,705,332,109.20	7,278,684,704.51	22,929,223,104.20	22,929,223,104.20
13020101	CURRENT GRANTS FROM FGN	510,000,000.00	7,510,000,000.00	885,665,300.00	4,700,000,000.00	4,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	6,350,000,000.00	6,350,000,000.00	4,745,350,528.96	7,440,000,000.00	7,440,000,000.00
13020103	CURRENT GRANTS FROM LGAS	3,299,484,436.20	3,299,484,436.20	1,353,868,166.00	8,386,737,931.20	8,386,737,931.20
13020104	CAPITAL GRANTS FROM LGAS	50,000,000.00	50,000,000.00	-	575,000,000.00	575,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	928,450,501.00	928,450,501.00	293,800,709.55	1,108,088,001.00	1,108,088,001.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	567,397,172.00	567,397,172.00	-	719,397,172.00	719,397,172.00
130202	FOREIGN GRANTS	300,000,000.00	300,000,000.00	13,500,650.00	325,000,000.00	325,000,000.00

13020201	CURRENT FOREIGN GRANTS	260,000,000.00	260,000,000.00	-	260,000,000.00	260,000,000.00
13020202	CAPITAL FOREIGN GRANTS	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	65,000,000.00
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>52,166,823,842.50</i>	<i>96,166,823,842.50</i>	<i>34,861,055,048.73</i>	<i>62,038,583,996.75</i>	<i>62,038,583,996.75</i>
1402	OTHER CAPITAL RECEIPTS	<i>2,254,879,582.50</i>	<i>2,254,879,582.50</i>	-	<i>2,254,879,582.50</i>	<i>2,254,879,582.50</i>
140201	OTHER CAPITAL RECEIPTS	<i>2,254,879,582.50</i>	<i>2,254,879,582.50</i>	-	<i>2,254,879,582.50</i>	<i>2,254,879,582.50</i>
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,254,879,582.50	2,254,879,582.50	-	2,254,879,582.50	2,254,879,582.50
1403	LOANS/ BORROWINGS RECEIPT	<i>48,811,944,260.00</i>	<i>92,811,944,260.00</i>	<i>34,741,055,048.73</i>	<i>59,083,704,414.25</i>	<i>59,083,704,414.25</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<i>32,050,000,000.00</i>	<i>76,050,000,000.00</i>	<i>29,458,307,280.74</i>	<i>30,800,000,000.00</i>	<i>30,800,000,000.00</i>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,300,000,000.00	60,300,000,000.00	18,457,186,480.74	30,600,000,000.00	30,600,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	4,000,000,000.00	-	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	10,000,000,000.00	11,001,120,800.00	-	-
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,750,000,000.00	1,750,000,000.00	-	200,000,000.00	200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<i>16,761,944,260.00</i>	<i>16,761,944,260.00</i>	<i>5,282,747,767.99</i>	<i>28,283,704,414.25</i>	<i>28,283,704,414.25</i>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,311,944,260.00	14,311,944,260.00	4,832,632,167.99	20,783,704,414.25	20,783,704,414.25
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	950,000,000.00	950,000,000.00	-	2,500,000,000.00	2,500,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	<i>500,000,000.00</i>	<i>500,000,000.00</i>	-	<i>200,000,000.00</i>	<i>200,000,000.00</i>
140503	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	<i>500,000,000.00</i>	<i>500,000,000.00</i>	-	<i>200,000,000.00</i>	<i>200,000,000.00</i>
14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	500,000,000.00	500,000,000.00	-	200,000,000.00	200,000,000.00

1410	GAIN ON FOREIGN EXCHANGE	<i>600,000,000.00</i>	<i>600,000,000.00</i>	<i>120,000,000.00</i>	<i>500,000,000.00</i>	<i>500,000,000.00</i>
141001	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	500,000,000.00
14100101	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	500,000,000.00

Bauchi State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				69,732,611,619.49	120,732,611,619.49	89,629,565,080.80	89,629,565,080.80
Supports in the Provisions of Broadcast Equipments to the State Owned Television Outfit.	012300300100 - STATE TELEVISION (BATV)	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Contributions by Local Government Councils for Local Government Councils Election Logistics	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00
Contributions by Local Government Councils for Local Government Councils Election Materials	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS			500,000,000.00	500,000,000.00
Sustainable Development Goals (SDGs) for the provisions of Infrastructures.	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	100,000,000.00	100,000,000.00		0
Livestock Productivity and Resilience Support Project (LPRES) to improve livestock Production	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,000,000.00	5,000,000.00	500,000,000.00	500,000,000.00
Special Agro-Industrial Processing Zone (SAPZ) Project to Establish Agriculture Processing Transformation Centres	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)			1,689,189,189.25	1,689,189,189.25

National Agricultural Growth Scheme- Agro Pocket (NAGS-AP) for the Provision of Agricultural Inputs for Increase Wheat Production	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)			500,000,000.00	500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project) for the Provision of Agricultural Inputs to Farmers for All-round Farming Season	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,200,000,000.00	1,200,000,000.00	390,515,475.00	390,515,475.00
Floating of Second Tranche Private Bond from Capital Market to Fund the Provision of Infrastructures Across the State	022000100100 - MINISTRY OF FINANCE- HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	20,000,000,000.00	60,000,000,000.00	30,000,000,000.00	30,000,000,000.00
Commercial Bank Loans for funding of the Budget	022000100100 - MINISTRY OF FINANCE- HQTRS	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	03101 - CAPITAL DEVELOPMENT FUND	10,000,000,000.00	10,000,000,000.00		0
Federal Government Parliatives to State Government.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND		4,000,000,000.00		0
Re-Imbursement by Federal Government for Performance for Results Programmes.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND		7,000,000,000.00	1,950,000,000.00	1,950,000,000.00
Refunds By Federal Government for Federal Government Projects Executed by the State Government	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	2,254,879,582.50	2,254,879,582.50	2,254,879,582.50	2,254,879,582.50
Gain on Exchange Rate from World Bank-Assisted Projects in the State	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14100101 - GAIN ON FOREIGN EXCHANGE	03101 - CAPITAL DEVELOPMENT FUND	600,000,000.00	600,000,000.00	500,000,000.00	500,000,000.00

World Bank-supported State Action on Business Enabling Reform (SABER) Project	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00
SFTAS 2021 Carry Forward (State Fiscal Transparency Accounting and Sustainability)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	1,950,000,000.00	1,950,000,000.00		
Federal Mortgage Bank Loan - for the Provision of Infrastructure at the Tambar Housing Estate	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	100,000,000.00	100,000,000.00		
Commercial Bank Loan for Purchase of Buses by Yankari Express	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
National Solid Mineral Development Fund for the Establishment of Mineral Processing Zones in the State	023300100100 - MINISTRY OF NATURAL RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			150,000,000.00	150,000,000.00
Nigeria National Petroleum Company (NNPC) Limited Support for Construction of Classrooms and Furniture	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			72,000,000.00	72,000,000.00
North East Dev. Commission (NEDC) Support for the Provision of Classroom, Furniture and Scholarship to Students	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			66,000,000.00	66,000,000.00
Petroleum Technology Development Fund (PTDF) Support for Construction of Classrooms	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			52,000,000.00	52,000,000.00

COVID-19 Action Recovery Economic Stimulus (CARES Project) for the Provision of Basic Infrastructures in Communities Across the State.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	900,000,000.00	900,000,000.00	500,000,000.00	500,000,000.00
United Nations Children Education Fund (UNICEF) Support Project for the Coordination of UNICEF Activities	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
United Nations Fund for Population Activities Project (UNFPA) for the Coordination UNFPA Activities in Related MDAs in the State.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES			25,000,000.00	25,000,000.00
State To State (S2S) Projects in Facilitating Public Financial Management Programmes in the State.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	40,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00
Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	025200100100 - MINISTRY OF WATER RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			500,000,000.00	500,000,000.00
(UNICEF WASH PROJECT) Facilities for Selected Communities in the State	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
Strengthening WASH Service Delivery across the State(WaterAid Nigeria)	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	250,000,000.00	250,000,000.00	300,000,000.00	300,000,000.00
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN & State) Project	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00

Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme (IBSDLEIP-AfDB) Project	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Ecological Funds from Federal Government of Nigeria	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Federal General of Nigeria (FGN) loan for the Construction of Family Homes in the State	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09301 - FEDERAL GOVERNMENT	1,500,000,000.00	1,500,000,000.00		0
Commercial Bank Loan for the Provision of Social Housing Scheme Project	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09304 - COMMERCIAL BANK	250,000,000.00	250,000,000.00	200,000,000.00	200,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project for Great Green World Project in the State	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	500,000,000.00	2,000,000,000.00	2,000,000,000.00
Premium on Land Swaps/Site and Services from Private Companies Operating in the State.	026000100100 - MINISTRY OF LANDS AND SURVEY	14050301 - GAIN ON DISPOSAL OF ASSET - INTANGIBLE	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00
Bank of Industry Loan to Small and Medium Entreprises for the Expansion of their Businesses	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Bank of Industry Loan to Nigeria Union of Road Transport Workers) NURTW for Purchase of Buses	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00

NEXIM Bank Export Loan for the Export Promotion of our Local Goods	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	650,000,000.00	650,000,000.00	500,000,000.00	500,000,000.00
Central Bank of Nigeria (CBN) Micro-Small Enterprises Development Fund for Youth Entrepreneurship Development	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)			250,000,000.00	250,000,000.00
Rural Access and Agricultural Marketing Project (RAAMP) for the Provision of Roads Infrastructure Across the State.	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,500,000,000.00	1,500,000,000.00	5,000,000,000.00	5,000,000,000.00
Nigeria for Women Project Support for the Empowerment of Women Across the State.	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	450,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00
Public Officers/Civil Servants Contribution to Bauchi State Orphans and Vulnerable Children (BASOVCA) Trust Funds	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	384,000,000.00	384,000,000.00	395,000,000.00	395,000,000.00
Other Trust Funds Contribution to BASOVCA	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
Integrated Child Health and Social Services (USAID Project)	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010202 - CAPITAL FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
International Organization for Relief Welfare and Development	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010202 - CAPITAL FOREIGN AID	08103 - ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	60,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00

United Nations Children's Education Fund (UNICEF) for Education Programmes	051700100100 - MINISTRY OF EDUCATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	40,000,000.00	68,888,800.00	68,888,800.00
Federal Government of Nigeria Safe School Financing Project	051700100100 - MINISTRY OF EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			1,000,000,000.00	1,000,000,000.00
LEARN to READ Project (USAID) for Education Activities in the State	051700100100 - MINISTRY OF EDUCATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	45,000,000.00	45,000,000.00	96,096,000.00	96,096,000.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE) PROJECTS	051700100100 - MINISTRY OF EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)			3,500,000,000.00	3,500,000,000.00
Universal Basic Education Commission (UBEC) Fund for Provision of Infrastructures in Schools Across the State.	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	4,000,000,000.00	4,000,000,000.00	3,500,000,000.00	3,500,000,000.00
Early Grade Reading (EGR) LAERN2READ Project on Education Activities	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
United Nations Children's Education Fund (UNICEF) for Gender Equity Social Inclusion Programme.	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	205,562,713.00	205,562,713.00	70,000,000.00	70,000,000.00
Japan International Cooperation Agency (JAICA) for the Provision of Information Communication Technology	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	200,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00

Teacher Professional Development on Early Grade Reading/Special Need Education	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	160,000,000.00	160,000,000.00	50,000,000.00	50,000,000.00
Basic Education Service Delivery for All (BESDA) Programmes & Projects for Basic Education in the State.	051700200100 - STATE UNIVERSAL BASIC EDUCATION	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,500,000,000.00	2,500,000,000.00	3,500,000,000.00	3,500,000,000.00
Local Government Contribution to BASAME	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	45,000,000.00	45,000,000.00	24,000,000.00	24,000,000.00
United Nation Education Social and Cultural Organisation (UNESCO)	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00
USAID-Supported Human Resource for Health Activity Project	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
Bauchi State Health Trust Fund for Improvement of HealthCare Delivery Services	052100100100 - MINISTRY OF HEALTH	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
United Nations Fund for Population Activities Project (UNFPA) Programmes and Projects for Reproductive Health Services	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	10,000,000.00	10,000,000.00	70,000,000.00	70,000,000.00
Formal Sector Contribution to Health Contributory Management Agency for Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	350,000,000.00	350,000,000.00	500,000,000.00	500,000,000.00

Orphans and Vulnerable Children Dedicated Fund to Bauchi State Health Contributory Management Agency for Health Social Services.	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	13,350,000.00	13,350,000.00	13,350,000.00	13,350,000.00
Bauchi State Health Trust Fund (BHETFUND) 10% EQUITY TRUST	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	68,886,000.00	68,886,000.00	68,886,000.00	68,886,000.00
1% LGA CONTRIBUTION for Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020103 - CURRENT GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	90,587,531.20	90,587,531.20	90,587,531.20	90,587,531.20
Federal Government Basic Health Care Provision Fund	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	350,000,000.00	350,000,000.00	1,200,000,000.00	1,200,000,000.00
Local Government Council Contribution to Bauchi State Primary Health Care Development Agency PHCDA	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Bauchi State Health Trust Fund Contribution to Primary Health Care Dev. Agency	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	394,221,751.00	394,221,751.00	394,221,751.00	394,221,751.00
BMGF/Dangote Foundation - Support to Routine Immunization	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	338,834,926.46	338,834,926.46	384,647,869.50	384,647,869.50
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	82,200,000.00	82,200,000.00	420,102,000.00	420,102,000.00
European Union - UNICEF Programmes for the Improvement of HealthCare Delivery Services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,184,000,000.00	1,184,000,000.00		0

Break through Action Nigeria (BAN) for Social and Community Mobilization on Health Care Delivery Services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	500,000,000.00	500,000,000.00	956,000,000.00	956,000,000.00
Intergrated Health Program (IHP USAID) Project for Strenghtening Health Care Delivery Services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,200,000,000.00	1,200,000,000.00		0
Advancing Nutrition Project (USAID) for the Provision of Nutrition Supplemments	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	679,788,333.33	679,788,333.33	679,788,333.33	679,788,333.33
Global Health Supply Chains - Procurement Supply Management (GHSC-PSM (USAID) Project for Provision of Immunization/Malaria for Accelerated Coverage.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,000,000.00	30,000,000.00	520,709,345.00	520,709,345.00
Family Health International Project FHI Solution for the Improvement of Family Health Care Facilities.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	154,069,695.00	154,069,695.00	105,730,255.00	105,730,255.00
IDRC-Supported Innovating for Maternal and Child Health in Africa (IMCHA)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08204 - CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	40,000,000.00	40,000,000.00	70,697,677.02	70,697,677.02

Immunization Plus Malaria Progress Accelerating Coverage and Transformation Services (IMPACT) Project for the Improvement of Primary Health Care Service Delivery.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	906,944,260.00	906,944,260.00	3,453,999,750.00	3,453,999,750.00
Engender Health (USAID) (CHAI Catalytic Opportunity Fund Hormonal IUD Scale-Up project)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT			22,097,700.00	22,097,700.00
10% Bauchi State Health Trust Fund (BHETFUND) Contribution to Secondary Facilities for the Improvement of Health Care Service Delivery	052110200100 - HOSPITALS MANAGEMENT BOARD	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	38,637,500.00	38,637,500.00	38,637,500.00	38,637,500.00
3% Bauchi State Health Trust Fund (BHETFUND) Contribution Hospitals Management Board Health Care Services	052110200100 - HOSPITALS MANAGEMENT BOARD	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	11,591,250.00	11,591,250.00	11,591,250.00	11,591,250.00
Bauchi State Health Trust Fund (BHETFUND) Contribution to Aliko Dangote College of Nursing for Human Resource Development in Health Sector	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	10,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00

Bauchi State Health Trust Fund (BHETFUND) Contribution to Bill and Millinda Gate College of Health Tech. for Human Resource Development in Health Sector	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	20,000,000.00	20,000,000.00	100,000,000.00	100,000,000.00
Bauchi State Health Trust Fund (BHETFUND) Contribution to DMMA for Provision of Drugs	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	20,000,000.00	20,000,000.00	38,637,500.00	38,637,500.00
Bauchi State Health Trust Fund (BHETFUND) Contribution to Bauchi State Specialist Hospital for Improvement in Health Care Delivery Services	052111500100 - SPECIALIST HOSPITAL BAUCHI	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	10,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
1% Local Government Contribution to BACATMA for the Improvement of Healthcare Service Delivery	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	13020104 - CAPITAL GRANTS FROM LGAS	08301 - DONATION BY LOCAL NGOS	50,000,000.00	50,000,000.00	75,000,000.00	75,000,000.00
Bauchi State Health Trust Fund (BHETFUND) Contribution to BACATMA for the Control of Malaria and Infant Mortality	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS			40,000,000.00	40,000,000.00
1% of Each LGCs Monthly Statutory Allocation for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	91,358,155.00	91,358,155.00	12,000,000.00	12,000,000.00
1% of Total Contracts Awarded by State & LGCs	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000.00	150,000,000.00	350,000,000.00	350,000,000.00

Endowment from Individuals for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	35,161,172.00	35,161,172.00	35,161,172.00	35,161,172.00
Other Sources of Funds for Health Care Service Delivery as Approved by Government	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES			52,000,000.00	52,000,000.00
Special Empowerment Intervention Programme (State & LGAs Contribution)	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	250,000,000.00	250,000,000.00	300,000,000.00	300,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Agencies (Dangote Foundation)	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08301 - DONATION BY LOCAL NGOs	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
COVID-19 Action Recovery Economic Stimulus (CARES Project) for the engagement of Youth and Women into Public Work Fare Programme	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
Donation by Federal Government for Social Safety Nets Programmes	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			1,500,000,000.00	1,500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project) for Livelihood Support to Poor and Vulnerables	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	400,000,000.00	400,000,000.00	350,000,000.00	350,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project) for Social Transfer to the Poor and Vulnerables	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	400,000,000.00	400,000,000.00	500,000,000.00	500,000,000.00

Sustainable Development Goals (SDGs) for the provisions of Infrastructures Across the State.	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT			250,000,000.00	250,000,000.00
Local Government Contribution (Joint Projects)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	1,500,000,000.00	1,500,000,000.00	5,750,000,000.00	5,750,000,000.00
Contribution to Ministry for Local Government and Chieftaincy Affairs	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	542,538,750.00	542,538,750.00	830,150,400.00	830,150,400.00
Local Government Contribution(5%) to State University	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	480,000,000.00	480,000,000.00	480,000,000.00	480,000,000.00
Capital Domestic Grants (Tertiary Education Trust Fund)	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Tertiary Education Trust Fund to Aminu Salleh College of Education	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	650,000,000.00	650,000,000.00	350,000,000.00	350,000,000.00
(Capital Grant) Tertiary Education Trust Fund to Adamu Tafa Balewa College of Education	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Tertiary Education Trust Fund to A.T.A. Polytechnic	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	500,000,000.00	400,000,000.00	400,000,000.00

016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>112,000,000.00</u>	<u>112,000,000.00</u>	<u>15,319,719.11</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
120204	FEES - GENERAL	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	10,000,000.00
13	AID AND GRANTS	100,000,000.00	100,000,000.00	0.00	0.00	0.00
1302	GRANTS	100,000,000.00	100,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	100,000,000.00	100,000,000.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	100,000,000.00	0.00	0.00	0.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,100,000.00</u>	<u>12,100,000.00</u>	<u>2,000,000.00</u>	<u>5,600,000.00</u>	<u>5,600,000.00</u>
12	INDEPENDENT REVENUE	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00	5,600,000.00
1201	TAX REVENUE	10,000,000.00	10,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
120103	OTHER TAXES	10,000,000.00	10,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	10,000,000.00	10,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	2,100,000.00	2,100,000.00	0.00	600,000.00	600,000.00
120201	LICENCES - GENERAL	100,000.00	100,000.00	0.00	100,000.00	100,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	0.00	100,000.00	100,000.00
120207	EARNINGS -GENERAL	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00

012300200100 STATE RADIO CORP. (BRC)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,500,000.00</u>	<u>14,500,000.00</u>	<u>4,000,000.00</u>	<u>12,500,000.00</u>	<u>12,500,000.00</u>
12	INDEPENDENT REVENUE	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	12,500,000.00
1202	NON-TAX REVENUE	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	12,500,000.00
120207	EARNINGS -GENERAL	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	12,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	12,500,000.00

012300300100 STATE TELEVISION (BATV)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>28,650,000.00</u>	<u>28,650,000.00</u>	<u>10,450,000.00</u>	<u>31,950,000.00</u>	<u>31,950,000.00</u>
12	INDEPENDENT REVENUE	18,650,000.00	18,650,000.00	10,450,000.00	21,950,000.00	21,950,000.00
1202	NON-TAX REVENUE	18,650,000.00	18,650,000.00	10,450,000.00	21,950,000.00	21,950,000.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	0.00	2,800,000.00	2,800,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,500,000.00	1,500,000.00	0.00	2,800,000.00	2,800,000.00
120207	EARNINGS -GENERAL	17,150,000.00	17,150,000.00	10,450,000.00	19,150,000.00	19,150,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	17,150,000.00	17,150,000.00	10,450,000.00	19,150,000.00	19,150,000.00
13	AID AND GRANTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
1302	GRANTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
130202	FOREIGN GRANTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13020201	CURRENT FOREIGN GRANTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
014000100100 OFFICE OF STATE AUDITOR GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00
1201	TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120101	PERSONAL TAXES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12010101	DIRECT ASSESSMENT TAX (CURRENT)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
120213	RE-IMBURSEMENT GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	200,000.00	200,000.00	0.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	0.00	200,000.00	200,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	0.00	200,000.00	200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	200,000.00	200,000.00	0.00	200,000.00	200,000.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>850,000.00</u>	<u>850,000.00</u>	<u>50,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	850,000.00	850,000.00	50,000.00	1,000,000.00	1,000,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>	<u>70,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	15,000,000.00	15,000,000.00	0.00	70,000,000.00	70,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	15,000,000.00	0.00	70,000,000.00	70,000,000.00
120206	SALES - GENERAL	15,000,000.00	15,000,000.00	0.00	70,000,000.00	70,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	15,000,000.00	15,000,000.00	0.00	70,000,000.00	70,000,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>103,000,000.00</u>	<u>103,000,000.00</u>	<u>0.00</u>	<u>1,003,500,000.00</u>	<u>1,003,500,000.00</u>
12	INDEPENDENT REVENUE	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
1202	NON-TAX REVENUE	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
120206	SALES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00
13	AID AND GRANTS	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
1302	GRANTS	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
130201	DOMESTIC GRANTS	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
13020103	CURRENT GRANTS FROM LGAS	100,000,000.00	100,000,000.00	0.00	500,000,000.00	500,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	500,000,000.00	500,000,000.00

015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
1202	NON-TAX REVENUE	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
120201	LICENCES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

015400300100 MUSLIMS PILGRIMS WELFARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<i>2,000,000.00</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,500,000.00</i>	<i>2,500,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>2,000,000.00</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,500,000.00</i>	<i>2,500,000.00</i>
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00

012400200100 BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,500,000.00</i>	<i>3,500,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,500,000.00</i>	<i>3,500,000.00</i>
1202	NON-TAX REVENUE	0.00	0.00	0.00	3,500,000.00	3,500,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	3,500,000.00	3,500,000.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	3,500,000.00	3,500,000.00

021500100100 MINISTRY OF AGRICULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	23,000,000.00	23,000,000.00	1,422,200.00	2,711,189,189.25	2,711,189,189.25
12	INDEPENDENT REVENUE	18,000,000.00	18,000,000.00	1,422,200.00	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	18,000,000.00	18,000,000.00	1,422,200.00	22,000,000.00	22,000,000.00
120201	LICENCES - GENERAL	5,500,000.00	5,500,000.00	40,000.00	7,500,000.00	7,500,000.00
12020119	FISHING PERMITS	400,000.00	400,000.00	0.00	400,000.00	400,000.00
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	40,000.00	1,100,000.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00	6,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00	6,000,000.00
120206	SALES - GENERAL	7,500,000.00	7,500,000.00	136,400.00	7,500,000.00	7,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000.00	7,500,000.00	136,400.00	7,500,000.00	7,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020905	LEASE RENTAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	2,689,189,189.25
1403	LOANS/ BORROWINGS RECEIPT	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	2,689,189,189.25
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	2,689,189,189.25
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	2,689,189,189.25

021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>100,000,000.00</u>	<u>390,515,475.00</u>	<u>390,515,475.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>100,000,000.00</u>	<u>390,515,475.00</u>	<u>390,515,475.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>100,000,000.00</u>	<u>390,515,475.00</u>	<u>390,515,475.00</u>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>100,000,000.00</u>	<u>390,515,475.00</u>	<u>390,515,475.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	390,515,475.00

021500400100 GALAMBI RANCHING COMPANY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
1202	NON-TAX REVENUE	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
120209	RENT ON LAND & OTHERS - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

022000100100 MINISTRY OF FINANCE-HQTRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>30,000,000,000.00</u>	<u>70,000,000,000.00</u>	<u>29,458,307,280.74</u>	<u>30,000,000,000.00</u>	<u>30,000,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>30,000,000,000.00</u>	<u>70,000,000,000.00</u>	<u>29,458,307,280.74</u>	<u>30,000,000,000.00</u>	<u>30,000,000,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>30,000,000,000.00</u>	<u>70,000,000,000.00</u>	<u>29,458,307,280.74</u>	<u>30,000,000,000.00</u>	<u>30,000,000,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>30,000,000,000.00</u>	<u>70,000,000,000.00</u>	<u>29,458,307,280.74</u>	<u>30,000,000,000.00</u>	<u>30,000,000,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	60,000,000,000.00	18,457,186,480.74	30,000,000,000.00	30,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	10,000,000,000.00	11,001,120,800.00	0.00	0.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	111,239,221,300.42	147,739,221,300.42	83,140,511,630.10	167,334,479,630.50	167,334,479,630.50
11	GOVERNMENT SHARE OF FAAC	102,897,964,721.42	128,397,964,721.42	80,947,848,785.68	159,088,077,055.00	159,088,077,055.00
1101	GOVERNMENT SHARE OF FAAC	102,897,964,721.42	128,397,964,721.42	80,947,848,785.68	159,088,077,055.00	159,088,077,055.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62	75,004,525,864.62
11010101	STATUTORY ALLOCATION	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62	75,004,525,864.62
110102	STATE GOVERNMENT SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38	45,003,551,190.38
11010201	SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38	45,003,551,190.38
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,770,000,000.00	15,770,000,000.00	23,988,790,953.13	39,080,000,000.00	39,080,000,000.00
11010301	EXCESS CRUDE	770,000,000.00	770,000,000.00	1,328,263,765.29	35,000,000,000.00	35,000,000,000.00
11010302	OTHER FAAC REVENUE	5,000,000,000.00	15,000,000,000.00	22,660,527,187.84	4,080,000,000.00	4,080,000,000.00
12	INDEPENDENT REVENUE	36,376,996.50	36,376,996.50	64,447,829.42	41,522,993.00	41,522,993.00
1202	NON-TAX REVENUE	36,376,996.50	36,376,996.50	64,447,829.42	41,522,993.00	41,522,993.00
120206	SALES - GENERAL	5,145,996.50	5,145,996.50	53,374,970.00	10,291,993.00	10,291,993.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,145,996.50	5,145,996.50	53,374,970.00	10,291,993.00	10,291,993.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,931,000.00	10,931,000.00	0.00	10,931,000.00	10,931,000.00
12020801	RENT ON GOVT. QUARTERS	10,931,000.00	10,931,000.00	0.00	10,931,000.00	10,931,000.00
120211	INVESTMENT INCOME	300,000.00	300,000.00	11,067,000.00	300,000.00	300,000.00
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	11,067,000.00	300,000.00	300,000.00
120212	INTEREST EARNED	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00	20,000,000.00
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00	20,000,000.00
13	AID AND GRANTS	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	1,950,000,000.00
1302	GRANTS	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	1,950,000,000.00
130201	DOMESTIC GRANTS	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	1,950,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	1,950,000,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,304,879,582.50	12,304,879,582.50	1,542,550,015.00	6,254,879,582.50	6,254,879,582.50
1402	OTHER CAPITAL RECEIPTS	2,254,879,582.50	2,254,879,582.50	0.00	2,254,879,582.50	2,254,879,582.50
140201	OTHER CAPITAL RECEIPTS	2,254,879,582.50	2,254,879,582.50	0.00	2,254,879,582.50	2,254,879,582.50
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,254,879,582.50	2,254,879,582.50	0.00	2,254,879,582.50	2,254,879,582.50
1403	LOANS/ BORROWINGS RECEIPT	5,450,000,000.00	9,450,000,000.00	1,422,550,015.00	3,500,000,000.00	3,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	4,000,000,000.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0.00	4,000,000,000.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,450,000,000.00	5,450,000,000.00	1,422,550,015.00	3,500,000,000.00	3,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,450,000,000.00	5,450,000,000.00	1,422,550,015.00	3,500,000,000.00	3,500,000,000.00
1410	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	500,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	500,000,000.00
14100101	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	500,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>16,714,519,792.06</u>	<u>19,214,519,792.06</u>	<u>25,742,703,534.41</u>	<u>33,382,076,145.51</u>	<u>33,382,076,145.51</u>
12	INDEPENDENT REVENUE	16,714,519,792.06	19,214,519,792.06	25,742,703,534.41	33,382,076,145.51	33,382,076,145.51
1201	TAX REVENUE	15,822,019,792.06	18,322,019,792.06	25,286,621,478.47	31,832,076,145.51	31,832,076,145.51
120101	PERSONAL TAXES	14,611,519,792.06	17,111,519,792.06	25,167,947,142.17	28,732,076,145.51	28,732,076,145.51
12010103	PAY AS YOU EARN (CURRENT)	14,611,519,792.06	17,111,519,792.06	25,167,947,142.17	28,732,076,145.51	28,732,076,145.51
120103	OTHER TAXES	1,210,500,000.00	1,210,500,000.00	118,674,336.30	3,100,000,000.00	3,100,000,000.00
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	600,000,000.00	600,000,000.00	25,092,847.11	720,000,000.00	720,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	7,500,000.00	7,500,000.00	0.00	150,000,000.00	150,000,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	75,000,000.00	0.00	150,000,000.00	150,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	150,000,000.00	92,875,177.19	80,000,000.00	80,000,000.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12010309	STAMP DUTY TAX	375,000,000.00	375,000,000.00	706,312.00	2,000,000,000.00	2,000,000,000.00
1202	NON-TAX REVENUE	892,500,000.00	892,500,000.00	456,082,055.94	1,550,000,000.00	1,550,000,000.00
120201	LICENCES - GENERAL	217,500,000.00	217,500,000.00	38,440,325.55	800,000,000.00	800,000,000.00
12020119	FISHING PERMITS	15,000,000.00	15,000,000.00	5,680,325.55	0.00	0.00
12020132	MOTOR VEHICLE LICENCES	120,000,000.00	120,000,000.00	3,442,500.00	500,000,000.00	500,000,000.00
12020133	DRIVERS' LICENCES	37,500,000.00	37,500,000.00	18,622,500.00	300,000,000.00	300,000,000.00
12020144	ROAD WORTHINESS	45,000,000.00	45,000,000.00	10,695,000.00	0.00	0.00
120204	FEES - GENERAL	675,000,000.00	675,000,000.00	417,641,730.39	750,000,000.00	750,000,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	600,000,000.00	417,522,530.39	750,000,000.00	750,000,000.00
12020454	PARKING FEES	75,000,000.00	75,000,000.00	119,200.00	0.00	0.00

022200100100 MIN OF COMMERCE AND INDUSTRY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>252,723,560.00</u>	<u>252,723,560.00</u>	<u>280,000.00</u>	<u>155,000,000.00</u>	<u>155,000,000.00</u>
12	INDEPENDENT REVENUE	102,723,560.00	102,723,560.00	280,000.00	105,000,000.00	105,000,000.00
1202	NON-TAX REVENUE	102,723,560.00	102,723,560.00	280,000.00	105,000,000.00	105,000,000.00
120204	FEES - GENERAL	5,000,000.00	5,000,000.00	280,000.00	5,000,000.00	5,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	5,000,000.00	280,000.00	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	97,723,560.00	97,723,560.00	0.00	100,000,000.00	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	97,723,560.00	97,723,560.00	0.00	100,000,000.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	150,000,000.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	150,000,000.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	150,000,000.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,000,000.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00

022200640100 AGENCY FOR SUSTAINABLE MICRO-FINANCE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,250,000.00</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	0.00	2,250,000.00	2,250,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	0.00	2,250,000.00	2,250,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
120211	INVESTMENT INCOME	2,000,000.00	2,000,000.00	0.00	1,250,000.00	1,250,000.00
12021103	OTHER INVESTMENT INCOME	2,000,000.00	2,000,000.00	0.00	1,250,000.00	1,250,000.00

023300100100 MINISTRY OF NATURAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	60,000,000.00	60,000,000.00	0.00	200,000,000.00	200,000,000.00
12	INDEPENDENT REVENUE	60,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
120204	FEES - GENERAL	60,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
12020451	TIMBER & FOREST FEES	60,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
1302	GRANTS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	150,000,000.00	150,000,000.00

023300300100 BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	0.00	0.00	204,500,000.00	204,500,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	14,500,000.00	14,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	14,500,000.00	14,500,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	14,500,000.00	14,500,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	2,500,000.00	2,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	0.00	12,000,000.00	12,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	190,000,000.00	190,000,000.00
1302	GRANTS	0.00	0.00	0.00	190,000,000.00	190,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	190,000,000.00	190,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	190,000,000.00	190,000,000.00

023400100100 MINISTRY OF WORKS AND TRANSPORT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00	152,548,304.00
12	INDEPENDENT REVENUE	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00	152,548,304.00
1202	NON-TAX REVENUE	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00	152,548,304.00
120204	FEES - GENERAL	115,250,000.00	115,250,000.00	7,371,600.00	151,648,304.00	151,648,304.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	0.00	2,922,500.00	2,922,500.00
12020450	INSPECTION FEES	40,000,000.00	40,000,000.00	6,034,000.00	73,475,804.00	73,475,804.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	250,000.00	250,000.00	49,000.00	250,000.00	250,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	75,000,000.00	1,288,600.00	75,000,000.00	75,000,000.00
120206	SALES - GENERAL	900,000.00	900,000.00	0.00	900,000.00	900,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	900,000.00	900,000.00	0.00	900,000.00	900,000.00

023400200100 BAUCHI ROADS AND TRAFFIC AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	170,000,000.00	170,000,000.00	2,900,000.00	90,000,000.00	90,000,000.00
12	INDEPENDENT REVENUE	170,000,000.00	170,000,000.00	2,900,000.00	90,000,000.00	90,000,000.00
1201	TAX REVENUE	100,000,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
120103	OTHER TAXES	100,000,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	70,000,000.00	2,900,000.00	40,000,000.00	40,000,000.00
120204	FEES - GENERAL	50,000,000.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00
12020401	COURT FEES	50,000,000.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00
120205	FINES - GENERAL	20,000,000.00	20,000,000.00	2,900,000.00	30,000,000.00	30,000,000.00
12020501	FINES/PENALTIES	20,000,000.00	20,000,000.00	2,900,000.00	30,000,000.00	30,000,000.00

023400300100 BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00	87,500,000.00
12	INDEPENDENT REVENUE	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00	87,500,000.00
1202	NON-TAX REVENUE	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00	87,500,000.00
120204	FEES - GENERAL	17,000,000.00	17,000,000.00	69,712,400.00	20,000,000.00	20,000,000.00
12020427	TENDER FEES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000.00	15,000,000.00	69,712,400.00	18,000,000.00	18,000,000.00
120207	EARNINGS -GENERAL	60,000,000.00	60,000,000.00	7,800,000.00	65,000,000.00	65,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	60,000,000.00	60,000,000.00	7,800,000.00	65,000,000.00	65,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,000,000.00	6,000,000.00	382,370.00	2,500,000.00	2,500,000.00
12020803	RENT ON GOVT BUILDINGS	6,000,000.00	6,000,000.00	382,370.00	2,500,000.00	2,500,000.00

023600100100 MINISTRY OF TOURISM AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00
12	INDEPENDENT REVENUE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00
1201	TAX REVENUE	5,000,000.00	5,000,000.00	0.00	0.00	0.00
120103	OTHER TAXES	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	27,500,000.00	27,500,000.00	6,970,700.00	21,000,000.00	21,000,000.00
120206	SALES - GENERAL	6,500,000.00	6,500,000.00	0.00	0.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	6,500,000.00	6,500,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	21,000,000.00	21,000,000.00	6,970,700.00	21,000,000.00	21,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	20,000,000.00	6,970,700.00	20,000,000.00	20,000,000.00

026000100100 MINISTRY OF LANDS AND SURVEY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,184,060,000.00	1,184,060,000.00	60,428,290.00	994,000,000.00	994,000,000.00
12	INDEPENDENT REVENUE	684,060,000.00	684,060,000.00	60,428,290.00	794,000,000.00	794,000,000.00
1202	NON-TAX REVENUE	684,060,000.00	684,060,000.00	60,428,290.00	794,000,000.00	794,000,000.00
120204	FEES - GENERAL	584,060,000.00	584,060,000.00	41,905,700.00	694,000,000.00	694,000,000.00
12020437	DEEDS REGISTRATION FEES	24,000,000.00	24,000,000.00	5,555,700.00	24,000,000.00	24,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	60,000.00	60,000.00	0.00	10,000,000.00	10,000,000.00
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
12020447	LAND USE FEES	500,000,000.00	500,000,000.00	36,350,000.00	500,000,000.00	500,000,000.00
12020450	INSPECTION FEES	7,000,000.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	0.00	110,000,000.00	110,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000.00	100,000,000.00	18,522,590.00	100,000,000.00	100,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	100,000,000.00	100,000,000.00	18,522,590.00	100,000,000.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	500,000,000.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00
140503	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	500,000,000.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00
14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	500,000,000.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00

023800100100 MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	615,000,000.00
13	AID AND GRANTS	80,000,000.00	80,000,000.00	13,500,650.00	115,000,000.00	115,000,000.00
1301	AID	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
130102	FOREIGN AID	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
13010201	CURRENT FOREIGN AID	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
1302	GRANTS	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	65,000,000.00
130202	FOREIGN GRANTS	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	65,000,000.00
13020202	CAPITAL FOREIGN GRANTS	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	65,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	500,000,000.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
1302	GRANTS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	500,000,000.00	500,000,000.00

025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
120207	EARNINGS -GENERAL	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	120,000,000.00

025200300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,250,000,000.00	2,250,000,000.00	592,566,036.62	2,300,000,000.00	2,300,000,000.00
13	AID AND GRANTS	750,000,000.00	750,000,000.00	0.00	800,000,000.00	800,000,000.00
1301	AID	500,000,000.00	500,000,000.00	0.00	550,000,000.00	550,000,000.00
130101	DOMESTIC AID	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
13010101	CURRENT DOMESTIC AID	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
130102	FOREIGN AID	250,000,000.00	250,000,000.00	0.00	300,000,000.00	300,000,000.00
13010201	CURRENT FOREIGN AID	250,000,000.00	250,000,000.00	0.00	300,000,000.00	300,000,000.00
1302	GRANTS	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
130202	FOREIGN GRANTS	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
13020201	CURRENT FOREIGN GRANTS	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	1,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	1,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	1,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	1,500,000,000.00

025300100100 MINISTRY OF HOUSING AND ENVIRONMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,624,215,000.00	2,624,215,000.00	0.00	2,574,215,000.00	2,574,215,000.00
12	INDEPENDENT REVENUE	274,215,000.00	274,215,000.00	0.00	274,215,000.00	274,215,000.00
1202	NON-TAX REVENUE	274,215,000.00	274,215,000.00	0.00	274,215,000.00	274,215,000.00
120204	FEES - GENERAL	16,215,000.00	16,215,000.00	0.00	16,215,000.00	16,215,000.00
12020427	TENDER FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
12020453	APPLICATIONS FEES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
12020490	ALLOCATION FEES	7,215,000.00	7,215,000.00	0.00	7,215,000.00	7,215,000.00
120206	SALES - GENERAL	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
12020905	LEASE RENTAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
13	AID AND GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
1302	GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
130201	DOMESTIC GRANTS	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,250,000,000.00	2,250,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,250,000,000.00	2,250,000,000.00	0.00	2,200,000,000.00	2,200,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,750,000,000.00	1,750,000,000.00	0.00	200,000,000.00	200,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,750,000,000.00	1,750,000,000.00	0.00	200,000,000.00	200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000.00	500,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	500,000,000.00	500,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00

025300200100 BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>13,550,000.00</u>	<u>13,550,000.00</u>	<u>2,307,000.00</u>	<u>16,800,000.00</u>	<u>16,800,000.00</u>
12	INDEPENDENT REVENUE	13,550,000.00	13,550,000.00	2,307,000.00	16,800,000.00	16,800,000.00
1201	TAX REVENUE	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	6,000,000.00
120103	OTHER TAXES	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	6,000,000.00
12010316	ENVIRONMENTAL LEVY	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	6,000,000.00
1202	NON-TAX REVENUE	8,550,000.00	8,550,000.00	1,282,000.00	10,800,000.00	10,800,000.00
120201	LICENCES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	1,200,000.00	1,200,000.00	385,000.00	1,200,000.00	1,200,000.00
12020450	INSPECTION FEES	1,200,000.00	1,200,000.00	385,000.00	1,200,000.00	1,200,000.00
120205	FINES - GENERAL	2,600,000.00	2,600,000.00	807,000.00	3,000,000.00	3,000,000.00
12020501	FINES/PENALTIES	2,600,000.00	2,600,000.00	807,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	150,000.00	150,000.00	0.00	500,000.00	500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	150,000.00	0.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	2,600,000.00	2,600,000.00	90,000.00	100,000.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,600,000.00	2,600,000.00	90,000.00	100,000.00	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
12020901	RENT ON GOVT. LAND	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00

026400100100 MIN OF COOPERATIVES AND SME DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	801,000,000.00	801,000,000.00	133,000,000.00	1,051,000,000.00	1,051,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	800,000,000.00	800,000,000.00	133,000,000.00	1,050,000,000.00	1,050,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	800,000,000.00	800,000,000.00	133,000,000.00	1,050,000,000.00	1,050,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	150,000,000.00	150,000,000.00	0.00	550,000,000.00	550,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,000,000.00	150,000,000.00	0.00	550,000,000.00	550,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	650,000,000.00	650,000,000.00	133,000,000.00	500,000,000.00	500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	650,000,000.00	650,000,000.00	133,000,000.00	500,000,000.00	500,000,000.00

026500100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	5,000,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000.00</u>	<u>800,000.00</u>	<u>70,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00
1202	NON-TAX REVENUE	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00

031805100100 THE JUDICIARY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>65,200,000.00</u>	<u>65,200,000.00</u>	<u>11,484,696.04</u>	<u>50,200,000.00</u>	<u>50,200,000.00</u>
12	INDEPENDENT REVENUE	65,200,000.00	65,200,000.00	11,484,696.04	50,200,000.00	50,200,000.00
1202	NON-TAX REVENUE	65,200,000.00	65,200,000.00	11,484,696.04	50,200,000.00	50,200,000.00
120204	FEES - GENERAL	50,200,000.00	50,200,000.00	7,539,136.04	35,000,000.00	35,000,000.00
12020401	COURT FEES	50,100,000.00	50,100,000.00	7,539,136.04	35,000,000.00	35,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	100,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	15,000,000.00	15,000,000.00	3,945,560.00	15,200,000.00	15,200,000.00
12020501	FINES/PENALTIES	15,000,000.00	15,000,000.00	3,945,560.00	15,200,000.00	15,200,000.00

031805300100 SHARIA COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>28,000,000.00</u>	<u>28,000,000.00</u>	<u>7,478,615.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	25,000,000.00
1202	NON-TAX REVENUE	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	25,000,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	2,600,640.00	15,000,000.00	15,000,000.00
12020401	COURT FEES	15,000,000.00	15,000,000.00	2,600,640.00	15,000,000.00	15,000,000.00
120205	FINES - GENERAL	13,000,000.00	13,000,000.00	4,877,975.00	10,000,000.00	10,000,000.00
12020501	FINES/PENALTIES	13,000,000.00	13,000,000.00	4,877,975.00	10,000,000.00	10,000,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>216,000,000.00</u>	<u>216,000,000.00</u>	<u>69,915,782.44</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
12	INDEPENDENT REVENUE	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	120,000,000.00
1202	NON-TAX REVENUE	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	120,000,000.00
120204	FEES - GENERAL	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	120,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	120,000,000.00

032600200100 BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	3,500,000.00	3,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	3,500,000.00	3,500,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	3,500,000.00	3,500,000.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	3,500,000.00	3,500,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>450,000,000.00</u>	<u>450,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	450,000,000.00	450,000,000.00	0.00	500,000,000.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	450,000,000.00	450,000,000.00	0.00	500,000,000.00	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	450,000,000.00	450,000,000.00	0.00	500,000,000.00	500,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	450,000,000.00	450,000,000.00	0.00	500,000,000.00	500,000,000.00

051400200100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	494,000,000.00	494,000,000.00	88,216,000.00	470,000,000.00	470,000,000.00
13	AID AND GRANTS	494,000,000.00	494,000,000.00	88,216,000.00	470,000,000.00	470,000,000.00
1301	AID	80,000,000.00	80,000,000.00	0.00	40,000,000.00	40,000,000.00
130102	FOREIGN AID	80,000,000.00	80,000,000.00	0.00	40,000,000.00	40,000,000.00
13010202	CAPITAL FOREIGN AID	80,000,000.00	80,000,000.00	0.00	40,000,000.00	40,000,000.00
1302	GRANTS	414,000,000.00	414,000,000.00	88,216,000.00	430,000,000.00	430,000,000.00
130201	DOMESTIC GRANTS	414,000,000.00	414,000,000.00	88,216,000.00	430,000,000.00	430,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	414,000,000.00	414,000,000.00	88,216,000.00	430,000,000.00	430,000,000.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	106,500,000.00	106,500,000.00	21,296,000.00	4,688,984,800.00	4,688,984,800.00
12	INDEPENDENT REVENUE	21,500,000.00	21,500,000.00	6,296,000.00	24,000,000.00	24,000,000.00
1202	NON-TAX REVENUE	21,500,000.00	21,500,000.00	6,296,000.00	24,000,000.00	24,000,000.00
120204	FEES - GENERAL	21,500,000.00	21,500,000.00	6,296,000.00	24,000,000.00	24,000,000.00
12020450	INSPECTION FEES	20,000,000.00	20,000,000.00	5,856,000.00	22,000,000.00	22,000,000.00
12020453	APPLICATIONS FEES	1,500,000.00	1,500,000.00	440,000.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	85,000,000.00	85,000,000.00	15,000,000.00	1,164,984,800.00	1,164,984,800.00
1301	AID	85,000,000.00	85,000,000.00	15,000,000.00	164,984,800.00	164,984,800.00
130102	FOREIGN AID	85,000,000.00	85,000,000.00	15,000,000.00	164,984,800.00	164,984,800.00
13010201	CURRENT FOREIGN AID	85,000,000.00	85,000,000.00	15,000,000.00	164,984,800.00	164,984,800.00
1302	GRANTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	3,500,000,000.00	3,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	3,500,000,000.00	3,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	3,500,000,000.00	3,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	3,500,000,000.00	3,500,000,000.00

051700200100 STATE UNIVERSAL BASIC EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<i>7,287,562,713.00</i>	<i>7,287,562,713.00</i>	<i>6,017,921,148.96</i>	<i>7,330,000,000.00</i>	<i>7,330,000,000.00</i>
12	INDEPENDENT REVENUE	<i>22,000,000.00</i>	<i>22,000,000.00</i>	<i>20,070,500.00</i>	<i>10,000,000.00</i>	<i>10,000,000.00</i>
1202	NON-TAX REVENUE	<i>22,000,000.00</i>	<i>22,000,000.00</i>	<i>20,070,500.00</i>	<i>10,000,000.00</i>	<i>10,000,000.00</i>
120206	SALES - GENERAL	<i>22,000,000.00</i>	<i>22,000,000.00</i>	<i>20,070,500.00</i>	<i>10,000,000.00</i>	<i>10,000,000.00</i>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	20,000,000.00	20,070,500.00	8,000,000.00	8,000,000.00
13	AID AND GRANTS	<i>4,765,562,713.00</i>	<i>4,765,562,713.00</i>	<i>4,745,350,528.96</i>	<i>3,820,000,000.00</i>	<i>3,820,000,000.00</i>
1301	AID	<i>605,562,713.00</i>	<i>605,562,713.00</i>	<i>0.00</i>	<i>270,000,000.00</i>	<i>270,000,000.00</i>
130102	FOREIGN AID	<i>605,562,713.00</i>	<i>605,562,713.00</i>	<i>0.00</i>	<i>270,000,000.00</i>	<i>270,000,000.00</i>
13010201	CURRENT FOREIGN AID	605,562,713.00	605,562,713.00	0.00	270,000,000.00	270,000,000.00
1302	GRANTS	<i>4,160,000,000.00</i>	<i>4,160,000,000.00</i>	<i>4,745,350,528.96</i>	<i>3,550,000,000.00</i>	<i>3,550,000,000.00</i>
130201	DOMESTIC GRANTS	<i>4,160,000,000.00</i>	<i>4,160,000,000.00</i>	<i>4,745,350,528.96</i>	<i>3,550,000,000.00</i>	<i>3,550,000,000.00</i>
13020101	CURRENT GRANTS FROM FGN	160,000,000.00	160,000,000.00	0.00	50,000,000.00	50,000,000.00
13020102	CAPITAL GRANTS FROM FGN	4,000,000,000.00	4,000,000,000.00	4,745,350,528.96	3,500,000,000.00	3,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<i>2,500,000,000.00</i>	<i>2,500,000,000.00</i>	<i>1,252,500,120.00</i>	<i>3,500,000,000.00</i>	<i>3,500,000,000.00</i>
1403	LOANS/ BORROWINGS RECEIPT	<i>2,500,000,000.00</i>	<i>2,500,000,000.00</i>	<i>1,252,500,120.00</i>	<i>3,500,000,000.00</i>	<i>3,500,000,000.00</i>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<i>2,500,000,000.00</i>	<i>2,500,000,000.00</i>	<i>1,252,500,120.00</i>	<i>3,500,000,000.00</i>	<i>3,500,000,000.00</i>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,500,000,000.00	2,500,000,000.00	1,252,500,120.00	3,500,000,000.00	3,500,000,000.00

051700300100 BAUCHI STATE AGENCY FOR MASS EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<i>55,000,000.00</i>	<i>55,000,000.00</i>	<i>15,850,000.00</i>	<i>35,000,000.00</i>	<i>35,000,000.00</i>
13	AID AND GRANTS	<i>55,000,000.00</i>	<i>55,000,000.00</i>	<i>15,850,000.00</i>	<i>35,000,000.00</i>	<i>35,000,000.00</i>
1301	AID	<i>10,000,000.00</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>11,000,000.00</i>	<i>11,000,000.00</i>
130102	FOREIGN AID	<i>10,000,000.00</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>11,000,000.00</i>	<i>11,000,000.00</i>
13010201	CURRENT FOREIGN AID	10,000,000.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00
1302	GRANTS	<i>45,000,000.00</i>	<i>45,000,000.00</i>	<i>15,850,000.00</i>	<i>24,000,000.00</i>	<i>24,000,000.00</i>
130201	DOMESTIC GRANTS	<i>45,000,000.00</i>	<i>45,000,000.00</i>	<i>15,850,000.00</i>	<i>24,000,000.00</i>	<i>24,000,000.00</i>
13020103	CURRENT GRANTS FROM LGAS	45,000,000.00	45,000,000.00	15,850,000.00	24,000,000.00	24,000,000.00

051700800100 TEACHERS' SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00
12	INDEPENDENT REVENUE	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00

057000200100 SAÁDU ZUNGUR STATE UNIVERSITY, GADAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,342,000,000.00	1,342,000,000.00	292,681,300.00	1,630,000,000.00	1,630,000,000.00
12	INDEPENDENT REVENUE	362,000,000.00	362,000,000.00	135,681,300.00	650,000,000.00	650,000,000.00
1202	NON-TAX REVENUE	362,000,000.00	362,000,000.00	135,681,300.00	650,000,000.00	650,000,000.00
120204	FEES - GENERAL	362,000,000.00	362,000,000.00	135,681,300.00	650,000,000.00	650,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	350,000,000.00	350,000,000.00	135,681,300.00	635,000,000.00	635,000,000.00
12020453	APPLICATIONS FEES	12,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00
13	AID AND GRANTS	980,000,000.00	980,000,000.00	157,000,000.00	980,000,000.00	980,000,000.00
1302	GRANTS	980,000,000.00	980,000,000.00	157,000,000.00	980,000,000.00	980,000,000.00
130201	DOMESTIC GRANTS	980,000,000.00	980,000,000.00	157,000,000.00	980,000,000.00	980,000,000.00
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00
13020103	CURRENT GRANTS FROM LGAS	480,000,000.00	480,000,000.00	157,000,000.00	480,000,000.00	480,000,000.00

057000300100 AMINU SALEH COLLEGE OF EDUCATION, AZARE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	790,220,000.00	790,220,000.00	78,750,000.00	479,010,000.00	479,010,000.00
12	INDEPENDENT REVENUE	140,220,000.00	140,220,000.00	78,750,000.00	129,010,000.00	129,010,000.00
1202	NON-TAX REVENUE	140,220,000.00	140,220,000.00	78,750,000.00	129,010,000.00	129,010,000.00
120204	FEES - GENERAL	52,770,000.00	52,770,000.00	23,750,000.00	73,230,000.00	73,230,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	25,340,000.00	25,340,000.00	6,750,000.00	35,530,000.00	35,530,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- OTHERS	23,980,000.00	23,980,000.00	17,000,000.00	32,750,000.00	32,750,000.00
12020457	AFFILIATION CHARGES	3,450,000.00	3,450,000.00	0.00	4,950,000.00	4,950,000.00
120207	EARNINGS -GENERAL	87,450,000.00	87,450,000.00	55,000,000.00	55,780,000.00	55,780,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	87,450,000.00	87,450,000.00	55,000,000.00	55,780,000.00	55,780,000.00
13	AID AND GRANTS	650,000,000.00	650,000,000.00	0.00	350,000,000.00	350,000,000.00
1302	GRANTS	650,000,000.00	650,000,000.00	0.00	350,000,000.00	350,000,000.00
130201	DOMESTIC GRANTS	650,000,000.00	650,000,000.00	0.00	350,000,000.00	350,000,000.00
13020102	CAPITAL GRANTS FROM FGN	650,000,000.00	650,000,000.00	0.00	350,000,000.00	350,000,000.00

057000400100 ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	611,000,000.00	611,000,000.00	98,500,700.00	602,000,000.00	602,000,000.00
12	INDEPENDENT REVENUE	111,000,000.00	111,000,000.00	98,500,700.00	102,000,000.00	102,000,000.00
1202	NON-TAX REVENUE	111,000,000.00	111,000,000.00	98,500,700.00	102,000,000.00	102,000,000.00
120204	FEES - GENERAL	111,000,000.00	111,000,000.00	98,500,700.00	102,000,000.00	102,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	110,000,000.00	110,000,000.00	98,500,700.00	100,000,000.00	100,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00
1302	GRANTS	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00
130201	DOMESTIC GRANTS	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00

057000500100 ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>695,510,000.00</u>	<u>695,510,000.00</u>	<u>92,065,000.00</u>	<u>585,710,000.00</u>	<u>585,710,000.00</u>
12	INDEPENDENT REVENUE	<u>195,510,000.00</u>	<u>195,510,000.00</u>	<u>92,065,000.00</u>	<u>185,710,000.00</u>	<u>185,710,000.00</u>
1202	NON-TAX REVENUE	<u>195,510,000.00</u>	<u>195,510,000.00</u>	<u>92,065,000.00</u>	<u>185,710,000.00</u>	<u>185,710,000.00</u>
120204	FEES - GENERAL	<u>170,000,000.00</u>	<u>170,000,000.00</u>	<u>84,800,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>
12020453	APPLICATIONS FEES	10,000,000.00	10,000,000.00	2,800,000.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	160,000,000.00	160,000,000.00	82,000,000.00	160,000,000.00	160,000,000.00
120207	EARNINGS -GENERAL	<u>25,510,000.00</u>	<u>25,510,000.00</u>	<u>7,265,000.00</u>	<u>25,710,000.00</u>	<u>25,710,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	7,265,000.00	25,410,000.00	25,410,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	100,000.00	0.00	300,000.00	300,000.00
13	AID AND GRANTS	<u>500,000,000.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
1302	GRANTS	<u>500,000,000.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
130201	DOMESTIC GRANTS	<u>500,000,000.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	0.00	400,000,000.00	400,000,000.00

057000600100 A. D. RUFAL COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>125,000,000.00</u>	<u>125,000,000.00</u>	<u>41,435,824.00</u>	<u>125,000,000.00</u>	<u>125,000,000.00</u>
12	INDEPENDENT REVENUE	<u>125,000,000.00</u>	<u>125,000,000.00</u>	<u>41,435,824.00</u>	<u>125,000,000.00</u>	<u>125,000,000.00</u>
1202	NON-TAX REVENUE	<u>125,000,000.00</u>	<u>125,000,000.00</u>	<u>41,435,824.00</u>	<u>125,000,000.00</u>	<u>125,000,000.00</u>
120204	FEES - GENERAL	<u>125,000,000.00</u>	<u>125,000,000.00</u>	<u>41,435,824.00</u>	<u>125,000,000.00</u>	<u>125,000,000.00</u>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	120,000,000.00	120,000,000.00	39,435,824.00	120,000,000.00	120,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00

057000700100 COLLEGE OF EDUCATION, DASS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-OTHERS	0.00	0.00	0.00	50,000,000.00	50,000,000.00

057001000100 COLLEGE OF AGRICULTURE, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00	137,123,205.00
12	INDEPENDENT REVENUE	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00	137,123,205.00
1202	NON-TAX REVENUE	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00	137,123,205.00
120204	FEES - GENERAL	84,902,200.00	84,902,200.00	60,200,700.00	110,447,980.00	110,447,980.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	7,700,000.00	7,700,000.00	0.00	100,372,500.00	100,372,500.00
12020453	APPLICATIONS FEES	700,000.00	700,000.00	0.00	6,700,000.00	6,700,000.00
12020490	ALLOCATION FEES	76,502,200.00	76,502,200.00	60,200,700.00	3,375,480.00	3,375,480.00
120206	SALES - GENERAL	2,177,000.00	2,177,000.00	0.00	4,890,000.00	4,890,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,177,000.00	2,177,000.00	0.00	4,890,000.00	4,890,000.00
120207	EARNINGS -GENERAL	21,800,000.00	21,800,000.00	6,140,000.00	21,785,225.00	21,785,225.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,800,000.00	1,800,000.00	0.00	3,785,225.00	3,785,225.00
12020707	EARNINGS FROM MEDICAL SERVICES	500,000.00	500,000.00	0.00	800,000.00	800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,500,000.00	19,500,000.00	6,140,000.00	17,200,000.00	17,200,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	50,750,000.00	50,750,000.00	4,500,000.00	110,750,000.00	110,750,000.00
12	INDEPENDENT REVENUE	9,750,000.00	9,750,000.00	0.00	9,750,000.00	9,750,000.00
1202	NON-TAX REVENUE	9,750,000.00	9,750,000.00	0.00	9,750,000.00	9,750,000.00
120201	LICENCES - GENERAL	3,750,000.00	3,750,000.00	0.00	3,750,000.00	3,750,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	0.00	1,550,000.00	1,550,000.00
120204	FEES - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
12020412	RESEARCH TESTING FEES	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020437	DEEDS REGISTRATION FEES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
13	AID AND GRANTS	41,000,000.00	41,000,000.00	4,500,000.00	101,000,000.00	101,000,000.00
1301	AID	31,000,000.00	31,000,000.00	0.00	91,000,000.00	91,000,000.00
130102	FOREIGN AID	31,000,000.00	31,000,000.00	0.00	91,000,000.00	91,000,000.00
13010201	CURRENT FOREIGN AID	31,000,000.00	31,000,000.00	0.00	91,000,000.00	91,000,000.00
1302	GRANTS	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00
130201	DOMESTIC GRANTS	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	5,560,058,965.79	5,560,058,965.79	4,246,021,864.25	7,057,994,680.85	7,057,994,680.85
13	AID AND GRANTS	4,653,114,705.79	4,653,114,705.79	3,227,340,855.88	3,603,994,930.85	3,603,994,930.85
1301	AID	4,208,892,954.79	4,208,892,954.79	3,021,106,146.33	3,159,773,179.85	3,159,773,179.85
130102	FOREIGN AID	4,208,892,954.79	4,208,892,954.79	3,021,106,146.33	3,159,773,179.85	3,159,773,179.85
13010201	CURRENT FOREIGN AID	4,208,892,954.79	4,208,892,954.79	3,021,106,146.33	3,159,773,179.85	3,159,773,179.85
1302	GRANTS	444,221,751.00	444,221,751.00	206,234,709.55	444,221,751.00	444,221,751.00
130201	DOMESTIC GRANTS	444,221,751.00	444,221,751.00	206,234,709.55	444,221,751.00	444,221,751.00
13020103	CURRENT GRANTS FROM LGAS	50,000,000.00	50,000,000.00	5,150,000.00	50,000,000.00	50,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	394,221,751.00	394,221,751.00	201,084,709.55	394,221,751.00	394,221,751.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	3,453,999,750.00
1403	LOANS/ BORROWINGS RECEIPT	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	3,453,999,750.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	3,453,999,750.00

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	3,453,999,750.00
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052110200100 HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	50,228,750.00	50,228,750.00	0.00	50,228,750.00	50,228,750.00
13	AID AND GRANTS	50,228,750.00	50,228,750.00	0.00	50,228,750.00	50,228,750.00
1302	GRANTS	50,228,750.00	50,228,750.00	0.00	50,228,750.00	50,228,750.00
130201	DOMESTIC GRANTS	50,228,750.00	50,228,750.00	0.00	50,228,750.00	50,228,750.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	50,228,750.00	50,228,750.00	0.00	50,228,750.00	50,228,750.00

052110400100 ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	20,028,000.00	20,028,000.00	6,077,200.00	39,072,000.00	39,072,000.00
12	INDEPENDENT REVENUE	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	9,072,000.00
1202	NON-TAX REVENUE	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	9,072,000.00
120204	FEES - GENERAL	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	9,072,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	4,058,000.00	4,058,000.00	3,751,500.00	3,562,000.00	3,562,000.00
12020453	APPLICATIONS FEES	2,040,000.00	2,040,000.00	2,325,700.00	3,720,000.00	3,720,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES OTHERS	3,930,000.00	3,930,000.00	0.00	1,790,000.00	1,790,000.00
13	AID AND GRANTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
1302	GRANTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
130201	DOMESTIC GRANTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00

052110600100 BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>	<u>46,517,700.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>
12	INDEPENDENT REVENUE	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	60,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	60,000,000.00
120204	FEES - GENERAL	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	60,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	50,000,000.00	50,000,000.00	46,517,700.00	50,000,000.00	50,000,000.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
130201	DOMESTIC GRANTS	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00

052111300100 DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>33,750,000.00</u>	<u>33,750,000.00</u>	<u>0.00</u>	<u>59,185,445.00</u>	<u>59,185,445.00</u>
12	INDEPENDENT REVENUE	13,750,000.00	13,750,000.00	0.00	20,547,945.00	20,547,945.00
1202	NON-TAX REVENUE	13,750,000.00	13,750,000.00	0.00	20,547,945.00	20,547,945.00
120207	EARNINGS -GENERAL	13,750,000.00	13,750,000.00	0.00	20,547,945.00	20,547,945.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	13,750,000.00	13,750,000.00	0.00	20,547,945.00	20,547,945.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	38,637,500.00	38,637,500.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	38,637,500.00	38,637,500.00
130201	DOMESTIC GRANTS	20,000,000.00	20,000,000.00	0.00	38,637,500.00	38,637,500.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	20,000,000.00	20,000,000.00	0.00	38,637,500.00	38,637,500.00

052111500100 SPECIALIST HOSPITAL BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
13	AID AND GRANTS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
1302	GRANTS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
130201	DOMESTIC GRANTS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00

052111600100 BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>115,000,000.00</u>	<u>115,000,000.00</u>
13	AID AND GRANTS	50,000,000.00	50,000,000.00	0.00	115,000,000.00	115,000,000.00
1302	GRANTS	50,000,000.00	50,000,000.00	0.00	115,000,000.00	115,000,000.00
130201	DOMESTIC GRANTS	50,000,000.00	50,000,000.00	0.00	115,000,000.00	115,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	40,000,000.00	40,000,000.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>872,823,531.20</u>	<u>872,823,531.20</u>	<u>300,000,300.00</u>	<u>1,872,823,531.20</u>	<u>1,872,823,531.20</u>
13	AID AND GRANTS	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20	1,872,823,531.20
1302	GRANTS	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20	1,872,823,531.20
130201	DOMESTIC GRANTS	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20	1,872,823,531.20
13020101	CURRENT GRANTS FROM FGN	350,000,000.00	350,000,000.00	300,000,300.00	1,200,000,000.00	1,200,000,000.00
13020103	CURRENT GRANTS FROM LGAS	90,587,531.20	90,587,531.20	0.00	90,587,531.20	90,587,531.20
13020106	CAPITAL GRANTS FROM OTHER SOURCES	432,236,000.00	432,236,000.00	0.00	582,236,000.00	582,236,000.00

052111700100 BAUCHI STATE HEALTH TRUST FUND						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>276,519,327.00</u>	<u>276,519,327.00</u>	<u>0.00</u>	<u>449,161,172.00</u>	<u>449,161,172.00</u>
13	AID AND GRANTS	276,519,327.00	276,519,327.00	0.00	449,161,172.00	449,161,172.00
1302	GRANTS	276,519,327.00	276,519,327.00	0.00	449,161,172.00	449,161,172.00
130201	DOMESTIC GRANTS	276,519,327.00	276,519,327.00	0.00	449,161,172.00	449,161,172.00
13020103	CURRENT GRANTS FROM LGAS	241,358,155.00	241,358,155.00	0.00	362,000,000.00	362,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	35,161,172.00	35,161,172.00	0.00	87,161,172.00	87,161,172.00

053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>90,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00
12020442	ASSOCIATION FEES	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00	1,000,000.00

053900300100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>1,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
120204	FEES - GENERAL	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
12020461	TITLE TRANSFER FEES	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00

053900400100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>750,000,000.00</u>	<u>750,000,000.00</u>	<u>73,186,688.00</u>	<u>750,000,000.00</u>	<u>750,000,000.00</u>
13	AID AND GRANTS	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00
1302	GRANTS	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00
130201	DOMESTIC GRANTS	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00
13020103	CURRENT GRANTS FROM LGAS	250,000,000.00	250,000,000.00	0.00	300,000,000.00	300,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	100,000,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00	400,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00	400,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00	400,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00	400,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,042,538,750.00</u>	<u>2,042,538,750.00</u>	<u>1,175,868,166.00</u>	<u>6,580,150,400.00</u>	<u>6,580,150,400.00</u>
13	AID AND GRANTS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00
1302	GRANTS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00
130201	DOMESTIC GRANTS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00
13020103	CURRENT GRANTS FROM LGAS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00	6,580,150,400.00

054400100100 MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
1302	GRANTS	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00

054400200100 STATE EMERGENCY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>400,000,000.00</u>	<u>400,000,000.00</u>	<u>76,648,300.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00	350,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00	350,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00	350,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00	350,000,000.00
054400300100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>400,000,000.00</u>	<u>400,000,000.00</u>	<u>60,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00
054400400100 SUSTAINABLE DEVELOPMENT GOALS (SDGs)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	250,000,000.00	250,000,000.00
1302	GRANTS	0.00	0.00	0.00	250,000,000.00	250,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	250,000,000.00	250,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	250,000,000.00	250,000,000.00

Bauchi State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>285,746,717,728.31</i>
01	FEDERATION ACCOUNT	159,088,077,055.00
011	FAAC DIRECT ALLOCATION	159,088,077,055.00
01101	FAAC DIRECT ALLOCATION	159,088,077,055.00
02	CONSOLIDATED REVENUE FUND	37,029,075,592.51
021	MAIN ENVELOP	37,029,075,592.51
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,029,075,592.51
03	CAPITAL DEVELOPMENT FUND	41,675,617,513.70
031	CDF MAIN	41,675,617,513.70
03101	CAPITAL DEVELOPMENT FUND	41,675,617,513.70
08	AIDS AND GRANTS	18,870,243,152.85
081	MULTILATERAL AIDS AND GRANTS	4,003,964,302.83
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	20,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,111,218,733.33
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	95,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	777,745,569.50

082	BILATERAL AIDS AND GRANTS	407,793,677.02
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	337,096,000.00
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	70,697,677.02

083	LOCAL AIDS AND GRANTS	14,458,485,173.00
08301	DONATION BY LOCAL NGOs	125,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	2,216,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	10,340,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	52,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,725,485,173.00
09	LOANS/DEBTS	29,083,704,414.25
091	MULTILATERAL LOANS/DEBTS	28,283,704,414.25
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	26,783,704,414.25
093	LOCAL LOANS/DEBTS	800,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	250,000,000.00
09304	COMMERCIAL BANK	450,000,000.00
09305	OTHER BANKS	100,000,000.00

Bauchi State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>196,117,152,647.51</i>
01	FEDERATION ACCOUNT	159,088,077,055.00
011	FAAC DIRECT ALLOCATION	159,088,077,055.00
01101	FAAC DIRECT ALLOCATION	159,088,077,055.00
02	CONSOLIDATED REVENUE FUND	37,029,075,592.51
021	MAIN ENVELOP	37,029,075,592.51
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,029,075,592.51

Bauchi State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>89,629,565,080.80</i>
03	CAPITAL DEVELOPMENT FUND	41,675,617,513.70
031	CDF MAIN	41,675,617,513.70
03101	CAPITAL DEVELOPMENT FUND	41,675,617,513.70
08	AIDS AND GRANTS	18,870,243,152.85
081	MULTILATERAL AIDS AND GRANTS	4,003,964,302.83
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	20,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,111,218,733.33
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	95,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	777,745,569.50
082	BILATERAL AIDS AND GRANTS	407,793,677.02
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	337,096,000.00
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	70,697,677.02
083	LOCAL AIDS AND GRANTS	14,458,485,173.00
08301	DONATION BY LOCAL NGOs	125,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	2,216,000,000.00

08304	DONATIONS BY FED. GOVERNMENT	10,340,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	52,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,725,485,173.00

09	LOANS/DEBTS	29,083,704,414.25
091	MULTILATERAL LOANS/DEBTS	28,283,704,414.25
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	26,783,704,414.25
093	LOCAL LOANS/DEBTS	800,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	250,000,000.00
09304	COMMERCIAL BANK	450,000,000.00
09305	OTHER BANKS	100,000,000.00

Bauchi State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	<i>300,219,705,820.60</i>
01	FEDERATION ACCOUNT	22,319,169,147.24
011	FAAC DIRECT ALLOCATION	22,319,169,147.24
01101	FAAC DIRECT ALLOCATION	22,319,169,147.24
02	CONSOLIDATED REVENUE FUND	98,865,303,812.56
021	MAIN ENVELOP	83,906,340,603.22
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,906,340,603.22
022	CRF CHARGES	14,958,963,209.34
02201	PENSION AND GRATUITIES	28,178,988.00
02202	SERVICE WIDE VOTE	4,000,000,000.00
02204	OTHER CRF CHARGES	10,930,784,221.34
03	CAPITAL DEVELOPMENT FUND	131,067,485,293.70
031	CDF MAIN	131,067,485,293.70
03101	CAPITAL DEVELOPMENT FUND	131,067,485,293.70
04	CONTINGENCY FUND	13,800,000.00
041	CONTINGENCY FUND MAIN	13,800,000.00

04101	CONTINGENCY FUND	13,800,000.00
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08	AIDS AND GRANTS	18,870,243,152.85
081	MULTILATERAL AIDS AND GRANTS	4,003,964,302.83
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	20,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,111,218,733.33
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	95,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	777,745,569.50
082	BILATERAL AIDS AND GRANTS	407,793,677.02
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	337,096,000.00
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	70,697,677.02
083	LOCAL AIDS AND GRANTS	14,458,485,173.00
08301	DONATION BY LOCAL NGOs	125,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	2,216,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	10,340,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	52,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,725,485,173.00
09	LOANS/DEBTS	29,083,704,414.25
091	MULTILATERAL LOANS/DEBTS	28,283,704,414.25
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	26,783,704,414.25
093	LOCAL LOANS/DEBTS	800,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	250,000,000.00

09304	COMMERCIAL BANK	450,000,000.00
09305	OTHER BANKS	100,000,000.00

Bauchi State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>48,489,668,311.94</i>
02	CONSOLIDATED REVENUE FUND	48,489,668,311.94
021	MAIN ENVELOP	37,530,705,102.60
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,530,705,102.60
022	CRF CHARGES	10,958,963,209.34
02201	PENSION AND GRATUITIES	28,178,988.00
02204	OTHER CRF CHARGES	10,930,784,221.34

Bauchi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>50,749,435,500.62</i>
02	CONSOLIDATED REVENUE FUND	50,375,635,500.62
021	MAIN ENVELOP	46,375,635,500.62
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	46,375,635,500.62
022	CRF CHARGES	4,000,000,000.00
02202	SERVICE WIDE VOTE	4,000,000,000.00
04	CONTINGENCY FUND	13,800,000.00
041	CONTINGENCY FUND MAIN	13,800,000.00
04101	CONTINGENCY FUND	13,800,000.00
08	AIDS AND GRANTS	360,000,000.00
081	MULTILATERAL AIDS AND GRANTS	50,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	50,000,000.00
083	LOCAL AIDS AND GRANTS	310,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	50,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	250,000,000.00
08306	DONATIONS BY INDIVIDUALS	10,000,000.00

Bauchi State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>22,319,169,147.24</i>
01	FEDERATION ACCOUNT	22,319,169,147.24
011	FAAC DIRECT ALLOCATION	22,319,169,147.24
01101	FAAC DIRECT ALLOCATION	22,319,169,147.24

Bauchi State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>178,661,432,860.80</i>
03	CAPITAL DEVELOPMENT FUND	131,067,485,293.70
031	CDF MAIN	131,067,485,293.70
03101	CAPITAL DEVELOPMENT FUND	131,067,485,293.70
08	AIDS AND GRANTS	18,510,243,152.85
081	MULTILATERAL AIDS AND GRANTS	3,953,964,302.83
08103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	20,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,111,218,733.33
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	45,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	777,745,569.50
082	BILATERAL AIDS AND GRANTS	407,793,677.02
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	337,096,000.00
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	70,697,677.02
083	LOCAL AIDS AND GRANTS	14,148,485,173.00
08301	DONATION BY LOCAL NGOs	125,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	2,166,000,000.00

08304	DONATIONS BY FED. GOVERNMENT	10,090,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	52,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,715,485,173.00

09	LOANS/DEBTS	29,083,704,414.25
091	MULTILATERAL LOANS/DEBTS	28,283,704,414.25
09101	AFRICAN DEVELOPMENT BANK	1,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	26,783,704,414.25
093	LOCAL LOANS/DEBTS	800,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	250,000,000.00
09304	COMMERCIAL BANK	450,000,000.00
09305	OTHER BANKS	100,000,000.00

Bauchi State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	202,641,558,614.47	281,641,558,614.46	145,700,688,645.11	299,987,641,109.00	300,219,705,820.60
010000000000	ADMINISTRATION SECTOR	32,689,720,124.21	50,437,425,876.20	35,381,818,470.66	45,417,640,721.98	45,619,007,646.19
011100000000	GOVERNMENT HOUSE	2,991,200,209.12	3,961,450,219.12	2,466,627,274.69	4,892,640,160.46	4,892,640,160.46
011100100100	GOVERNMENT HOUSE	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	3,062,441,130.36
011100100200	DEPUTY GOVERNOR'S OFFICE	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	592,868,212.44
011100100300	OFFICE OF THE CHIEF OF STAFF	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	930,743,789.00
011100300100	STATE BOUNDARY COMMISSION	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	108,550,616.86
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	198,036,411.80
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	7,490,802,434.01	24,825,942,448.01	20,760,492,819.13	12,181,209,084.16	12,181,209,084.16
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,490,802,434.01	24,825,942,448.01	20,760,492,819.13	12,181,209,084.16	12,181,209,084.16
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	4,407,259,832.25	4,117,176,812.25	1,869,928,463.54	5,258,096,728.81	5,457,463,653.02
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	4,147,942,913.00	3,857,859,893.00	1,856,043,858.54	4,769,623,936.00	4,999,889,113.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	259,316,919.25	259,316,919.25	13,884,605.00	488,472,792.81	457,574,540.02
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,722,550,700.18	1,905,600,700.18	691,304,849.03	2,084,816,578.63	2,084,816,578.63
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	1,058,095,886.00
012300200100	STATE RADIO CORP. (BRC)	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	441,008,154.95
012300300100	STATE TELEVISION (BATV)	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	313,851,803.20
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48	271,860,734.48
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	13,365,997,931.67	12,461,152,931.67	8,646,728,789.33	13,673,150,512.89	13,673,150,512.89
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	5,103,512,265.85	5,103,512,265.85
012500200100	STATE PENSION BOARD	8,524,586,649.74	8,524,586,649.74	6,992,826,958.69	8,534,968,359.04	8,534,968,359.04
012500300100	LOCAL GOVERNMENT PENSION BOARD	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00	34,669,888.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	758,076,749.29	793,126,749.29	330,100,706.57	770,004,468.56	770,004,468.56
014000100100	OFFICE OF STATE AUDITOR GENERAL	460,698,612.76	495,748,612.76	221,363,031.01	534,585,518.00	534,585,518.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	200,401,704.56
014000300100	AUDIT SERVICE COMMISSION	85,376,431.97	85,376,431.97	-	35,017,246.00	35,017,246.00
014700000000	CIVIL SERVICE COMMISSION	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	108,765,192.00
014700100100	CIVIL SERVICE COMMISSION	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	108,765,192.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	180,976,520.00	-	15,505,000.00	338,980,256.80	338,980,256.80

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	180,976,520.00	-	15,505,000.00	338,980,256.80	338,980,256.80
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	1,400,805,809.14
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	1,400,805,809.14
015400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,508,818,120.63	2,099,638,388.63	544,569,214.06	1,857,400,745.02	1,857,400,745.02
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	1,209,215,299.10
015400200100	BAUCHI STATE SHARIAH COMMISSION	294,056,878.00	326,356,878.00	140,182,693.93	323,825,244.80	323,825,244.80
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	217,809,129.04
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	99,335,539.04	107,355,539.04	18,155,926.15	106,551,072.08	106,551,072.08
012400000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	2,853,771,185.52	2,853,771,185.52
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	1,623,675,026.60	1,623,675,026.60
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	1,230,096,158.92	1,230,096,158.92
020000000000	ECONOMIC SECTOR	100,576,993,935.87	152,846,990,958.67	71,866,837,467.87	140,079,943,220.39	140,077,943,220.39
021500000000	MINISTRY OF AGRICULTURE	4,523,298,314.20	4,623,548,314.20	1,689,943,461.02	7,542,673,737.39	7,542,673,737.39
021500100100	MINISTRY OF AGRICULTURE	2,160,102,742.62	2,202,352,742.62	978,889,141.32	5,587,696,755.13	5,587,696,755.13
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,631,903,575.04	1,686,353,575.04	484,024,677.23	1,218,219,573.00	1,218,219,573.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	632,841,267.58	636,391,267.58	193,844,745.68	633,161,763.30	633,161,763.30
021500400100	GALAMBI RANCHING COMPANY	98,450,728.96	98,450,728.96	33,184,896.79	103,595,645.96	103,595,645.96
022000000000	MINISTRY OF FINANCE-HQTRS	22,745,801,273.89	39,385,034,038.69	30,095,962,921.86	32,421,874,984.19	32,421,874,984.19
022000100100	MINISTRY OF FINANCE-HQTRS	19,608,174,706.38	35,417,267,471.18	28,387,118,176.81	29,080,673,427.24	29,080,673,427.24
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,762,589,684.54	2,325,689,684.54	817,271,770.79	1,778,517,359.20	1,778,517,359.20
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,308,580,467.28	1,562,580,467.28	847,781,757.73	1,428,631,949.67	1,428,631,949.67
022000900100	DEBT MANAGEMENT OFFICE	66,456,415.69	79,496,415.69	43,791,216.53	134,052,248.08	134,052,248.08
022200000000	MIN OF COMMERCE AND INDUSTRY	923,752,985.92	1,477,252,985.92	247,928,330.97	3,044,938,111.36	3,044,938,111.36
022200100100	MIN OF COMMERCE AND INDUSTRY	744,382,985.92	1,297,882,985.92	247,928,330.97	2,789,918,111.36	2,789,918,111.36
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	179,370,000.00	179,370,000.00	-	255,020,000.00	255,020,000.00
022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
023300000000	MINISTRY OF NATURAL RESOURCES	1,181,307,328.00	1,193,166,348.00	79,649,742.18	2,448,904,099.32	2,448,904,099.32
023300100100	MINISTRY OF NATURAL RESOURCES	460,594,790.72	472,453,810.72	79,649,742.18	503,882,030.24	503,882,030.24
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	720,712,537.28	720,712,537.28	-	1,945,022,069.08	1,945,022,069.08

023400000000	MINISTRY OF WORKS AND TRANSPORT	46,599,047,418.21	74,534,528,938.21	28,746,730,686.09	59,905,161,581.75	59,705,161,581.75
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,865,402,135.24	59,719,883,655.24	21,531,172,642.62	41,227,840,948.14	41,027,840,948.14
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	1,171,800,000.00	1,171,800,000.00	47,383,569.00	1,169,800,000.00	1,169,800,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	11,561,845,282.97	13,642,845,282.97	7,168,174,474.47	17,507,520,633.61	17,507,520,633.61
023600000000	MINISTRY OF TOURISM AND CULTURE	1,181,060,104.71	1,346,551,704.71	415,303,776.63	1,432,187,539.61	1,432,187,539.61
023600100100	MINISTRY OF TOURISM AND CULTURE	1,081,201,277.45	1,244,192,877.45	397,079,238.35	1,279,258,338.37	1,279,258,338.37
023600200100	BAUCHI STATE TOURISM BOARD	99,858,827.26	102,358,827.26	18,224,538.28	152,929,201.24	152,929,201.24
026000000000	MINISTRY OF LANDS AND SURVEY	965,519,834.31	994,789,834.31	271,246,683.44	2,032,732,182.32	2,032,732,182.32
026000100100	MINISTRY OF LANDS AND SURVEY	965,519,834.31	994,789,834.31	271,246,683.44	1,913,422,182.32	1,913,422,182.32
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	119,310,000.00	119,310,000.00
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	4,426,609,442.10	5,780,348,160.10	270,512,375.64	5,580,872,102.76	5,580,872,102.76
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	4,426,609,442.10	5,780,348,160.10	270,512,375.64	5,580,872,102.76	5,580,872,102.76
025200000000	MINISTRY OF WATER RESOURCES	6,946,406,810.26	7,707,776,810.26	2,405,643,973.65	6,182,582,547.50	6,182,582,547.50
025200100100	MINISTRY OF WATER RESOURCES	492,406,929.42	493,376,929.42	132,902,477.13	806,547,504.26	806,547,504.26
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,368,709,192.56	3,009,109,192.56	963,473,830.85	1,972,529,273.40	1,972,529,273.40
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	4,085,290,688.28	4,205,290,688.28	1,309,267,665.67	3,403,505,769.84	3,403,505,769.84
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	6,294,504,868.98	11,001,934,868.98	6,737,917,027.43	9,328,382,979.88	9,026,382,979.88
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	6,430,048,202.52
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,187,440,342.00	1,325,540,342.00	710,221,232.49	2,596,334,777.36	2,596,334,777.36
026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	1,723,328,766.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	1,723,328,766.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,206,752,712.30	2,206,752,712.30	298,640,750.00	7,702,702,712.30	7,702,702,712.30
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,206,752,712.30	2,206,752,712.30	298,640,750.00	7,702,702,712.30	7,702,702,712.30
030000000000	LAW AND JUSTICE	5,985,541,155.47	7,594,481,155.47	3,306,554,029.65	6,937,386,013.96	6,937,386,013.96
031800000000	JUDICIAL SERVICE COMMISSION	5,369,361,574.20	6,462,661,574.20	2,648,775,773.50	5,291,152,746.97	5,291,152,746.97
031801100100	JUDICIAL SERVICE COMMISSION	539,764,857.13	587,864,857.13	125,516,684.51	555,364,513.30	555,364,513.30
031805100100	THE JUDICIARY	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	2,589,213,775.71
031805300100	SHARIA COURT OF APPEAL	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	2,146,574,457.96

03260000000	MINISTRY OF JUSTICE	616,179,581.27	1,131,819,581.27	657,778,256.15	1,646,233,266.99	1,646,233,266.99
032600100100	MINISTRY OF JUSTICE	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	1,070,904,581.27
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	575,328,685.72	575,328,685.72
05000000000	SOCIAL SECTOR	63,389,303,398.92	70,762,660,624.12	35,145,478,676.94	107,552,671,152.67	107,585,368,940.06
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	1,571,809,835.02	1,573,339,835.02	441,635,814.09	2,937,510,613.57	2,937,510,613.57
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	792,469,588.10	248,724,077.03	1,955,809,190.01	1,955,809,190.01
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	780,870,246.92	780,870,246.92	192,911,737.06	981,701,423.56	981,701,423.56
05170000000	MINISTRY OF EDUCATION	16,327,183,989.68	18,289,161,214.88	10,869,658,314.37	27,940,894,450.74	27,801,144,789.77
051700100100	MINISTRY OF EDUCATION	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	15,499,041,357.60
051700200100	STATE UNIVERSAL BASIC EDUCATION	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	9,418,586,683.27
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	276,682,684.36
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	1,156,796,006.00
051700500100	STATE LIBRARY BOARD	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	993,963,527.11
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	379,713,571.84
051700800100	TEACHERS' SERVICE COMMISSION	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	76,360,959.59
05700000000	MINISTRY OF HIGHER EDUCATION	9,194,439,957.70	9,960,589,957.70	6,557,396,937.26	20,313,287,280.36	20,483,287,280.36
057000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	327,200,000.00	497,200,000.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	2,830,145,324.84
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,173,177,898.00	2,287,677,898.00	1,579,692,593.13	3,713,761,050.00	3,713,761,050.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	1,618,644,362.92
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	3,470,918,402.60
057000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	1,527,087,348.74
057000700100	COLLEGE OF EDUCATION, DASS	-	-	-	4,324,769,551.16	4,324,769,551.16
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	844,313,125.70
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	1,656,448,114.40
05210000000	MINISTRY OF HEALTH	30,414,945,966.20	34,770,865,966.20	14,768,499,046.38	45,129,662,566.25	45,132,110,014.61
052100100100	MINISTRY OF HEALTH	8,446,529,636.99	11,318,979,636.99	2,350,855,883.00	15,152,861,689.91	15,152,861,689.91
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	11,594,531,363.16
052110200100	HOSPITALS MANAGEMENT BOARD	7,907,291,497.22	7,968,241,497.22	4,474,683,226.34	9,101,850,114.58	9,114,997,640.58

052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87	685,780,938.87
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	653,526,275.14
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	618,293,402.48
052111500100	SPECIALIST HOSPITAL BAUCHI	1,266,003,252.44	1,317,003,252.44	486,061,705.47	1,745,303,252.44	1,745,303,252.44
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	507,838,480.40
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,542,356,707.79	1,542,356,707.79	387,698,946.90	2,999,960,992.27	3,002,408,440.63
052111700100	BAUCHI STATE HEALTH TRUST FUND	433,588,645.00	886,588,645.00	598,878,850.00	2,056,568,531.00	2,056,568,531.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,004,786,386.16	3,017,536,386.16	1,329,701,040.71	3,860,693,022.30	3,860,693,022.30
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	1,632,225,245.30
053900200100	STATE SPORTS COUNCIL	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	356,037,609.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	544,060,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	1,328,370,168.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	2,317,373,124.52
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	2,317,373,124.52
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	1,962,981,637.28	2,118,011,637.28	506,534,509.45	5,053,250,094.93	5,053,250,094.93
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,686,232,317.84	1,686,232,317.84
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	722,402,078.60	773,432,078.60	283,328,561.00	1,002,413,827.65	1,002,413,827.65
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	559,380,000.00	559,380,000.00	86,394,685.00	717,760,000.00	717,760,000.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	68,975,680.00	172,975,680.00	15,849,128.87	1,013,512,158.92	1,013,512,158.92
054400500100	AGENCY FOR PERSONS WITH DISABILITY	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52

Bauchi State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	42,049,242,605.87	45,204,631,893.87	32,116,866,587.59	48,054,980,481.65	48,489,668,311.94
01000000000	ADMINISTRATION SECTOR	14,121,927,655.73	14,203,542,923.73	10,844,124,718.23	14,814,157,168.18	15,239,101,987.39
01110000000	GOVERNMENT HOUSE	118,742,159.12	120,992,159.12	69,556,458.65	154,888,761.46	154,888,761.46
011100100100	GOVERNMENT HOUSE	75,636,849.88	77,886,849.88	60,300,281.57	106,241,130.36	106,241,130.36
011100100200	DEPUTY GOVERNOR'S OFFICE	12,489,228.00	12,489,228.00	9,256,177.08	18,718,212.44	18,718,212.44
011100300100	STATE BOUNDARY COMMISSION	6,163,379.44	6,163,379.44	-	26,743,006.86	26,743,006.86
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	24,452,701.80	24,452,701.80	-	3,186,411.80	3,186,411.80
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	634,370,199.04	1,705,860,199.04	1,659,413,656.82	1,760,209,084.16	1,760,209,084.16
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	634,370,199.04	1,705,860,199.04	1,659,413,656.82	1,760,209,084.16	1,760,209,084.16
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	726,190,136.25	726,190,136.25	429,241,526.58	490,863,720.81	915,808,540.02
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	533,241,217.00	533,241,217.00	429,241,526.58	321,604,387.00	777,447,459.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	192,948,919.25	192,948,919.25	-	169,259,333.81	138,361,081.02
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	327,820,940.18	402,870,940.18	253,050,020.19	296,255,708.63	296,255,708.63
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,650,381.77	95,050,381.77	63,962,645.66	75,075,886.00	75,075,886.00
012300200100	STATE RADIO CORP. (BRC)	119,520,069.37	120,120,069.37	76,591,117.73	108,458,154.95	108,458,154.95
012300300100	STATE TELEVISION (BATV)	72,099,216.00	84,099,216.00	52,491,584.88	72,455,533.20	72,455,533.20
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	41,551,273.04	103,601,273.04	60,004,671.92	40,266,134.48	40,266,134.48
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	11,445,353,856.17	10,290,008,856.17	7,838,776,346.74	11,088,223,848.09	11,088,223,848.09
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,921,859,609.13	1,766,514,609.13	842,707,417.42	2,562,999,601.05	2,562,999,601.05
012500200100	STATE PENSION BOARD	8,516,878,359.04	8,516,878,359.04	6,990,960,258.69	8,516,878,359.04	8,516,878,359.04
012500300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	6,615,888.00	5,108,670.63	8,345,888.00	8,345,888.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	396,876,749.29	425,926,749.29	273,815,730.57	385,334,468.56	385,334,468.56
014000100100	OFFICE OF STATE AUDITOR GENERAL	237,598,612.76	266,648,612.76	168,691,755.01	231,285,518.00	231,285,518.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	150,101,704.56	105,123,975.56	150,101,704.56	150,101,704.56
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	9,176,431.97	-	3,947,246.00	3,947,246.00
01470000000	CIVIL SERVICE COMMISSION	16,548,445.92	16,548,445.92	9,985,476.00	17,398,865.00	17,398,865.00
014700100100	CIVIL SERVICE COMMISSION	16,548,445.92	16,548,445.92	9,985,476.00	17,398,865.00	17,398,865.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	-	20,039,171.80	20,039,171.80
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	-	20,039,171.80	20,039,171.80

01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	24,166,209.14	16,408,556.37	23,860,209.14	23,860,209.14
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	24,166,209.14	16,408,556.37	23,860,209.14	23,860,209.14
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	432,158,960.63	490,979,228.63	293,876,946.31	453,612,145.02	453,612,145.02
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	322,789,608.56	331,249,608.56	206,338,511.19	327,215,299.10	327,215,299.10
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	104,462,718.00	77,740,983.93	111,255,084.80	111,255,084.80
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,136,095.03	48,176,363.03	4,636,353.04	6,958,529.04	6,958,529.04
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,070,539.04	7,090,539.04	5,161,098.15	8,183,232.08	8,183,232.08
01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	123,471,185.52	123,471,185.52
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	38,575,026.60	38,575,026.60
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	84,896,158.92	84,896,158.92
02000000000	ECONOMIC SECTOR	5,198,509,344.87	5,904,993,364.86	3,519,310,071.90	5,661,047,484.00	5,661,047,484.00
02150000000	MINISTRY OF AGRICULTURE	1,390,374,358.20	1,442,124,358.20	1,060,114,648.12	1,472,152,389.39	1,472,152,389.39
021500100100	MINISTRY OF AGRICULTURE	961,102,742.62	1,000,352,742.62	740,131,384.32	1,029,924,755.13	1,029,924,755.13
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	329,962,947.04	334,412,947.04	262,970,997.51	354,113,470.00	354,113,470.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	35,121,267.58	43,171,267.58	24,912,895.68	28,566,763.30	28,566,763.30
021500400100	GALAMBI RANCHING COMPANY	64,187,400.96	64,187,400.96	32,099,370.61	59,547,400.96	59,547,400.96
02200000000	MINISTRY OF FINANCE-HQTRS	1,253,443,923.46	1,332,583,923.46	912,218,600.86	1,329,203,672.60	1,329,203,672.60
022000100100	MINISTRY OF FINANCE-HQTRS	154,212,948.00	154,212,948.00	113,150,945.05	150,004,280.00	150,004,280.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	629,189,684.54	652,289,684.54	464,431,588.07	679,667,359.20	679,667,359.20
022000800100	BOARD OF INTERNAL REVENUE - STATE	430,819,445.72	478,819,445.72	304,441,532.81	454,279,785.32	454,279,785.32
022000900100	DEBT MANAGEMENT OFFICE	39,221,845.20	47,261,845.20	30,194,534.93	45,252,248.08	45,252,248.08
02220000000	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	141,550,643.92	103,003,422.21	51,318,111.36	51,318,111.36
022200100100	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	141,550,643.92	103,003,422.21	51,318,111.36	51,318,111.36
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
02330000000	MINISTRY OF NATURAL RESOURCES	67,577,328.00	79,436,348.00	3,364,992.18	84,271,159.32	84,271,159.32
023300100100	MINISTRY OF NATURAL RESOURCES	17,414,790.72	29,273,810.72	3,364,992.18	24,072,030.24	24,072,030.24
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	50,162,537.28	50,162,537.28	-	60,199,129.08	60,199,129.08

02340000000	MINISTRY OF WORKS AND TRANSPORT	510,099,808.09	584,599,808.09	336,642,580.24	553,475,324.29	553,475,324.29
023400100100	MINISTRY OF WORKS AND TRANSPORT	318,438,963.03	392,938,963.03	263,947,818.76	374,824,771.73	374,824,771.73
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	82,000,000.00	-	80,000,000.00	80,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	109,660,845.06	109,660,845.06	72,694,761.48	98,650,552.56	98,650,552.56
02360000000	MINISTRY OF TOURISM AND CULTURE	225,895,822.26	391,387,422.26	183,788,329.58	293,647,817.16	293,647,817.16
023600100100	MINISTRY OF TOURISM AND CULTURE	196,936,995.00	359,928,595.00	167,090,883.35	226,018,615.92	226,018,615.92
023600200100	BAUCHI STATE TOURISM BOARD	28,958,827.26	31,458,827.26	16,697,446.23	67,629,201.24	67,629,201.24
02600000000	MINISTRY OF LANDS AND SURVEY	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
026000100100	MINISTRY OF LANDS AND SURVEY	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
02380000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	622,809,442.10	622,809,442.10	59,394,263.95	608,232,102.76	608,232,102.76
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	622,809,442.10	622,809,442.10	59,394,263.95	608,232,102.76	608,232,102.76
02520000000	MINISTRY OF WATER RESOURCES	297,001,760.26	338,371,760.26	226,176,595.09	320,467,497.50	320,467,497.50
025200100100	MINISTRY OF WATER RESOURCES	35,451,879.42	36,421,879.42	26,171,227.13	49,592,454.26	49,592,454.26
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	176,809,192.56	217,209,192.56	158,009,854.91	196,619,273.40	196,619,273.40
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	84,740,688.28	84,740,688.28	41,995,513.05	74,255,769.84	74,255,769.84
02530000000	MINISTRY OF HOUSING AND ENVIRONMENT	507,800,868.98	671,030,868.98	480,718,380.32	640,073,873.00	640,073,873.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	152,610,526.98	178,740,526.98	114,423,691.88	161,039,095.64	161,039,095.64
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
02640000000	MIN OF COOPERATIVES & SME DEVELOPMENT	70,328,766.00	70,608,766.00	35,453,225.28	70,328,766.00	70,328,766.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	70,608,766.00	35,453,225.28	70,328,766.00	70,328,766.00
02650000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	57,052,712.30	-	57,052,712.30	57,052,712.30
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	57,052,712.30	-	57,052,712.30	57,052,712.30
03000000000	LAW AND JUSTICE	2,805,913,974.91	3,892,853,974.91	2,231,090,872.64	3,121,216,786.96	3,121,216,786.96
03180000000	JUDICIAL SERVICE COMMISSION	2,676,289,393.64	3,749,589,393.64	2,134,107,746.90	2,812,213,519.97	2,812,213,519.97
031801100100	JUDICIAL SERVICE COMMISSION	96,514,857.13	124,614,857.13	73,133,813.71	96,648,906.30	96,648,906.30
031805100100	THE JUDICIARY	1,526,734,343.51	2,460,634,343.51	1,262,287,412.37	1,564,613,775.71	1,564,613,775.71
031805300100	SHARIA COURT OF APPEAL	1,053,040,193.00	1,164,340,193.00	798,686,520.82	1,150,950,837.96	1,150,950,837.96

03260000000	MINISTRY OF JUSTICE	129,624,581.27	143,264,581.27	96,983,125.74	309,003,266.99	309,003,266.99
032600100100	MINISTRY OF JUSTICE	129,624,581.27	143,264,581.27	96,983,125.74	129,624,581.27	129,624,581.27
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	179,378,685.72	179,378,685.72
05000000000	SOCIAL SECTOR	19,922,891,630.36	21,203,241,630.36	15,522,340,924.83	24,458,559,042.50	24,468,302,053.58
05140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	64,875,675.02	66,405,675.02	17,848,527.03	375,910,613.57	375,910,613.57
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	25,269,588.10	17,848,527.03	309,609,190.01	309,609,190.01
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	41,136,086.92	41,136,086.92	-	66,301,423.56	66,301,423.56
05170000000	MINISTRY OF EDUCATION	5,007,785,898.78	5,235,755,898.78	4,131,092,216.44	5,301,484,050.74	5,308,779,613.46
051700100100	MINISTRY OF EDUCATION	4,023,515,035.70	4,202,515,035.70	3,383,027,766.31	4,264,541,357.60	4,264,541,357.60
051700200100	STATE UNIVERSAL BASIC EDUCATION	71,125,719.88	72,225,719.88	51,612,709.00	56,126,466.96	60,573,706.96
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	93,595,615.72	112,595,615.72	80,374,379.22	151,677,161.64	154,525,484.36
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	371,402,659.00	383,872,659.00	280,985,359.67	387,076,006.00	387,076,006.00
051700500100	STATE LIBRARY BOARD	190,460,119.80	190,460,119.80	150,510,267.33	207,663,527.11	207,663,527.11
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	245,279,884.68	260,279,884.68	175,490,863.44	221,693,571.84	221,693,571.84
051700800100	TEACHERS' SERVICE COMMISSION	12,406,864.00	13,806,864.00	9,090,871.47	12,705,959.59	12,705,959.59
05700000000	MINISTRY OF HIGHER EDUCATION	5,833,663,021.60	6,569,813,021.60	5,291,078,475.36	8,205,059,080.36	8,205,059,080.36
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,055,968,975.00	1,219,968,975.00	1,098,505,254.26	1,447,828,864.84	1,447,828,864.84
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,883,963,102.00	1,968,463,102.00	1,476,867,317.13	2,008,177,050.00	2,008,177,050.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	510,656,731.00	535,956,731.00	404,239,801.55	896,144,362.92	896,144,362.92
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,467,656,452.34	1,581,956,452.34	1,172,781,551.18	1,695,318,402.60	1,695,318,402.60
057000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	435,572,207.59	781,772,207.59	805,348,599.66	1,112,859,648.74	1,112,859,648.74
057000700100	COLLEGE OF EDUCATION, DASS	-	-	-	475,269,551.16	475,269,551.16
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	11,263,085.70	11,613,085.70	8,519,665.81	13,463,085.70	13,463,085.70
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	468,582,467.97	470,082,467.97	324,816,285.77	555,998,114.40	555,998,114.40
05210000000	MINISTRY OF HEALTH	8,302,686,974.98	8,605,606,974.98	5,577,292,885.47	9,707,407,426.08	9,709,854,874.44
052100100100	MINISTRY OF HEALTH	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	1,230,247,198.72
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	934,707,951.09	934,707,951.09	634,996,897.61	848,398,590.45	935,251,064.45
052110200100	HOSPITALS MANAGEMENT BOARD	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	6,313,796,827.58
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	167,328,851.84	168,248,851.84	96,462,152.95	415,851,281.87	415,851,281.87
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	428,337,447.68	428,337,447.68	136,580,678.57	195,776,275.14	195,776,275.14

052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	10,387,684.24	20,387,684.24	13,492,170.27	23,183,402.48	23,183,402.48
052111500100	SPECIALIST HOSPITAL BAUCHI	307,803,252.44	329,803,252.44	209,674,988.08	492,403,252.44	492,403,252.44
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40	99,678,026.40
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	869,459.42	869,459.42	-	1,220,097.00	3,667,545.36
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	553,696,386.16	565,446,386.16	392,087,263.10	493,243,022.30	493,243,022.30
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	147,954,748.20	156,904,748.20	112,971,622.53	58,585,245.30	58,585,245.30
053900200100	STATE SPORTS COUNCIL	129,834,360.00	131,884,360.00	101,233,029.48	158,487,609.00	158,487,609.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	250,000,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	25,907,277.96	26,657,277.96	19,661,832.73	26,170,168.00	26,170,168.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	61,436,876.88	43,840,069.68	62,222,724.52	62,222,724.52
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	61,436,876.88	43,840,069.68	62,222,724.52	62,222,724.52
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	98,746,796.94	98,776,796.94	69,101,487.75	313,232,124.93	313,232,124.93
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	140,032,317.84	140,032,317.84
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	7,268,827.65
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	69,812,158.92	69,812,158.92
054400500100	AGENCY FOR PERSONS WITH DISABILITY	91,989,718.34	91,989,718.34	66,799,167.06	96,118,820.52	96,118,820.52

Bauchi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>29,843,662,730.39</i>	<i>60,879,258,717.19</i>	<i>35,921,864,758.54</i>	<i>50,923,013,395.62</i>	<i>50,749,435,500.62</i>
010000000000	ADMINISTRATION SECTOR	13,500,634,506.67	31,986,399,010.67	23,651,499,715.80	21,970,422,985.00	21,746,845,090.00
011100000000	GOVERNMENT HOUSE	2,563,008,050.00	3,531,008,060.00	2,304,970,316.04	4,128,493,789.00	4,128,493,789.00
011100100100	GOVERNMENT HOUSE	1,905,601,250.00	2,414,601,260.00	1,877,273,428.27	2,956,200,000.00	2,956,200,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	256,300,000.00	465,300,000.00	217,605,899.14	457,500,000.00	457,500,000.00
011100100300	OFFICE OF THE CHIEF OF STAFF	296,456,800.00	546,456,800.00	183,633,380.40	598,443,789.00	598,443,789.00
011100300100	STATE BOUNDARY COMMISSION	37,150,000.00	37,150,000.00	5,464,855.00	48,850,000.00	48,850,000.00
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	67,500,000.00	67,500,000.00	20,992,753.23	67,500,000.00	67,500,000.00
016100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	6,406,432,234.97	22,823,532,248.97	19,045,624,162.31	9,162,000,000.00	9,162,000,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,406,432,234.97	22,823,532,248.97	19,045,624,162.31	9,162,000,000.00	9,162,000,000.00
011200000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,544,400,696.00	2,773,396,696.00	1,440,686,936.96	3,410,616,049.00	3,185,038,154.00
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,342,315,049.00	3,116,737,154.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	68,301,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	376,045,160.00	479,045,160.00	192,869,328.84	666,184,070.00	666,184,070.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	158,020,000.00	245,020,000.00	119,751,175.89	195,020,000.00	195,020,000.00
012300200100	STATE RADIO CORP. (BRC)	78,800,000.00	82,800,000.00	16,681,279.00	216,350,000.00	216,350,000.00
012300300100	STATE TELEVISION (BATV)	68,401,100.00	77,401,100.00	35,606,474.78	171,601,270.00	171,601,270.00
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	70,824,060.00	73,824,060.00	20,830,399.17	83,212,800.00	83,212,800.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	647,469,875.70	897,969,875.70	349,576,005.96	871,752,465.00	871,752,465.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	613,437,585.00	863,937,585.00	347,709,305.96	827,338,465.00	827,338,465.00
012500200100	STATE PENSION BOARD	7,708,290.70	7,708,290.70	1,866,700.00	18,090,000.00	18,090,000.00
012500300100	LOCAL GOVERNMENT PENSION BOARD	26,324,000.00	26,324,000.00	-	26,324,000.00	26,324,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	178,200,000.00	184,200,000.00	56,284,976.00	218,670,000.00	218,670,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	151,300,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	27,900,000.00	27,900,000.00	3,613,700.00	36,300,000.00	36,300,000.00
014000300100	AUDIT SERVICE COMMISSION	25,200,000.00	25,200,000.00	-	31,070,000.00	31,070,000.00

01470000000	CIVIL SERVICE COMMISSION	28,187,810.00	37,187,810.00	16,893,421.94	32,366,327.00	34,366,327.00
014700100100	CIVIL SERVICE COMMISSION	28,187,810.00	37,187,810.00	16,893,421.94	32,366,327.00	34,366,327.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,831,520.00	-	15,505,000.00	32,796,085.00	32,796,085.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,831,520.00	-	15,505,000.00	32,796,085.00	32,796,085.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	41,100,000.00	7,897,650.00	571,000,600.00	571,000,600.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	41,100,000.00	7,897,650.00	571,000,600.00	571,000,600.00
01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	686,959,160.00	1,218,959,160.00	221,191,917.75	821,043,600.00	821,043,600.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	454,500,000.00	954,500,000.00	134,284,159.75	554,000,000.00	554,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	131,825,160.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	59,200,000.00	59,200,000.00	11,471,220.00	78,850,600.00	78,850,600.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	53,265,000.00	60,265,000.00	12,994,828.00	56,367,840.00	56,367,840.00
01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	2,055,500,000.00	2,055,500,000.00
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	1,212,000,000.00	1,212,000,000.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	843,500,000.00	843,500,000.00
02000000000	ECONOMIC SECTOR	7,634,489,850.45	19,015,821,333.25	7,712,204,156.73	12,441,151,449.35	12,491,151,449.35
02150000000	MINISTRY OF AGRICULTURE	153,353,328.00	151,853,328.00	24,834,791.18	166,160,245.00	166,160,245.00
021500100100	MINISTRY OF AGRICULTURE	102,000,000.00	105,000,000.00	19,024,154.00	102,712,000.00	102,712,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	12,550,000.00	12,550,000.00	2,793,261.00	19,800,000.00	19,800,000.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	27,720,000.00	23,220,000.00	1,931,850.00	29,600,000.00	29,600,000.00
021500400100	GALAMBI RANCHING COMPANY	11,083,328.00	11,083,328.00	1,085,526.18	14,048,245.00	14,048,245.00
02200000000	MINISTRY OF FINANCE-HQTRS	2,851,681,130.45	12,702,773,895.25	7,172,758,161.56	5,591,007,164.35	5,591,007,164.35
022000100100	MINISTRY OF FINANCE-HQTRS	1,329,500,000.00	10,929,592,764.80	6,364,539,077.32	3,982,500,000.00	3,982,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	801,900,000.00	841,900,000.00	286,485,422.72	774,350,000.00	774,350,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	696,261,021.56	902,261,021.56	508,136,979.92	787,407,164.35	787,407,164.35
022000900100	DEBT MANAGEMENT OFFICE	24,020,108.89	29,020,108.89	13,596,681.60	46,750,000.00	46,750,000.00
02220000000	MIN OF COMMERCE AND INDUSTRY	209,312,342.00	314,312,342.00	33,464,558.76	282,080,000.00	282,080,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	71,332,342.00	176,332,342.00	33,464,558.76	85,900,000.00	85,900,000.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	137,980,000.00	137,980,000.00	-	196,180,000.00	196,180,000.00

022800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
023300000000	MINISTRY OF NATURAL RESOURCES	225,230,000.00	225,230,000.00	3,055,350.00	369,302,940.00	369,302,940.00
023300100100	MINISTRY OF NATURAL RESOURCES	59,680,000.00	59,680,000.00	3,055,350.00	64,480,000.00	64,480,000.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	165,550,000.00	165,550,000.00	-	304,822,940.00	304,822,940.00
023400000000	MINISTRY OF WORKS AND TRANSPORT	828,198,000.00	900,198,000.00	279,678,676.62	837,566,050.00	887,566,050.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	312,998,000.00	363,998,000.00	116,640,857.50	275,716,050.00	325,716,050.00
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	327,800,000.00	11,247,969.00	327,800,000.00	327,800,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	187,400,000.00	208,400,000.00	151,789,850.12	234,050,000.00	234,050,000.00
023600000000	MINISTRY OF TOURISM AND CULTURE	162,900,000.00	162,900,000.00	29,603,692.05	180,800,000.00	180,800,000.00
023600100100	MINISTRY OF TOURISM AND CULTURE	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
023600200100	BAUCHI STATE TOURISM BOARD	70,900,000.00	70,900,000.00	1,527,092.05	85,300,000.00	85,300,000.00
026000000000	MINISTRY OF LANDS AND SURVEY	114,200,000.00	114,200,000.00	16,847,500.00	162,960,000.00	162,960,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	114,200,000.00	114,200,000.00	16,847,500.00	103,650,000.00	103,650,000.00
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	59,310,000.00	59,310,000.00
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	2,650,800,000.00	4,004,538,718.00	64,073,111.69	4,270,700,000.00	4,270,700,000.00
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	2,650,800,000.00	4,004,538,718.00	64,073,111.69	4,270,700,000.00	4,270,700,000.00
025200000000	MINISTRY OF WATER RESOURCES	164,505,050.00	164,505,050.00	40,132,286.94	214,215,050.00	214,215,050.00
025200100100	MINISTRY OF WATER RESOURCES	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	32,055,050.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	97,910,000.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	40,550,000.00	40,550,000.00	9,681,916.00	84,250,000.00	84,250,000.00
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	161,860,000.00	162,860,000.00	25,946,390.18	163,860,000.00	163,860,000.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00	39,560,000.00
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	36,500,000.00	36,500,000.00	6,578,137.75	98,000,000.00	98,000,000.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	36,500,000.00	36,500,000.00	6,578,137.75	98,000,000.00	98,000,000.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	48,950,000.00

026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	48,950,000.00
030000000000	LAW AND JUSTICE	1,341,677,180.56	1,843,677,180.56	773,856,005.07	1,826,773,620.00	1,826,773,620.00
031800000000	JUDICIAL SERVICE COMMISSION	914,372,180.56	914,372,180.56	213,400,874.66	798,893,620.00	798,893,620.00
031801100100	JUDICIAL SERVICE COMMISSION	98,550,000.00	98,550,000.00	29,981,049.43	153,250,000.00	153,250,000.00
031805100100	THE JUDICIARY	562,187,180.56	562,187,180.56	122,663,064.13	394,100,000.00	394,100,000.00
031805300100	SHARIA COURT OF APPEAL	253,635,000.00	253,635,000.00	60,756,761.10	251,543,620.00	251,543,620.00
032600000000	MINISTRY OF JUSTICE	427,305,000.00	929,305,000.00	560,455,130.41	1,027,880,000.00	1,027,880,000.00
032600100100	MINISTRY OF JUSTICE	427,305,000.00	929,305,000.00	560,455,130.41	882,030,000.00	882,030,000.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	145,850,000.00	145,850,000.00
050000000000	SOCIAL SECTOR	7,366,861,192.71	8,033,361,192.71	3,784,304,880.94	14,684,665,341.27	14,684,665,341.27
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	660,934,160.00	660,934,160.00	321,695,237.06	1,115,600,000.00	1,115,600,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	257,200,000.00	257,200,000.00	152,291,500.00	536,200,000.00	536,200,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	403,734,160.00	403,734,160.00	169,403,737.06	579,400,000.00	579,400,000.00
051700000000	MINISTRY OF EDUCATION	1,899,500,000.00	2,086,000,000.00	1,331,371,420.48	3,032,934,400.00	3,032,934,400.00
051700100100	MINISTRY OF EDUCATION	1,054,900,000.00	1,240,400,000.00	1,001,158,800.59	2,114,500,000.00	2,114,500,000.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	311,100,000.00	311,100,000.00	30,713,970.00	157,607,200.00	157,607,200.00
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	47,450,000.00	47,450,000.00	2,224,825.00	50,107,200.00	50,107,200.00
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	361,600,000.00	361,600,000.00	273,504,060.33	585,600,000.00	585,600,000.00
051700500100	STATE LIBRARY BOARD	9,050,000.00	9,050,000.00	977,154.14	11,300,000.00	11,300,000.00
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	72,200,000.00	72,200,000.00	6,564,610.42	68,120,000.00	68,120,000.00
051700800100	TEACHERS' SERVICE COMMISSION	43,200,000.00	44,200,000.00	16,228,000.00	45,700,000.00	45,700,000.00
057000000000	MINISTRY OF HIGHER EDUCATION	1,106,839,278.00	1,136,839,278.00	673,515,846.90	3,958,138,160.00	3,958,138,160.00
057000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	252,000,000.00	252,000,000.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	148,023,182.00	148,023,182.00	95,020,064.00	333,316,460.00	333,316,460.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	89,214,796.00	119,214,796.00	68,325,276.00	1,505,584,000.00	1,505,584,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	148,500,000.00	148,500,000.00	53,495,351.00	157,000,000.00	157,000,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	298,696,500.00	298,696,500.00	70,311,226.00	428,600,000.00	428,600,000.00
057000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	128,644,800.00	128,644,800.00	36,178,907.44	180,527,700.00	180,527,700.00

057000700100	COLLEGE OF EDUCATION, DASS	-	-	-	199,500,000.00	199,500,000.00
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	226,360,000.00	226,360,000.00	322,553,617.10	818,160,000.00	818,160,000.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	67,400,000.00	67,400,000.00	27,631,405.36	83,450,000.00	83,450,000.00
052100000000	MINISTRY OF HEALTH	2,089,474,164.37	2,383,474,164.37	667,988,572.78	2,962,728,811.27	2,962,728,811.27
052100100100	MINISTRY OF HEALTH	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00	710,080,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	184,250,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	478,900,813.00	478,900,813.00	185,436,289.15	733,700,813.00	733,700,813.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	32,975,000.00	32,975,000.00	6,164,800.00	56,430,000.00	56,430,000.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	171,250,000.00	148,750,000.00	18,641,162.00	179,750,000.00	179,750,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	252,250,000.00	565,750,000.00	7,255,750.00	291,910,000.00	291,910,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	327,900,000.00
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	14,934,454.00	14,934,454.00	4,471,000.00	36,360,454.00	36,360,454.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	204,663,897.37	204,663,897.37	40,461,962.90	303,137,544.27	303,137,544.27
052111700100	BAUCHI STATE HEALTH TRUST FUND	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	139,210,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	837,940,000.00	838,940,000.00	483,486,587.02	1,045,800,000.00	1,045,800,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	157,440,000.00	158,440,000.00	77,483,734.00	168,640,000.00	168,640,000.00
053900200100	STATE SPORTS COUNCIL	115,820,000.00	115,820,000.00	6,651,604.00	148,050,000.00	148,050,000.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	254,920,000.00	254,920,000.00	140,861,979.38	283,060,000.00	283,060,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	309,760,000.00	309,760,000.00	258,489,269.64	446,050,000.00	446,050,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	191,718,750.00	191,718,750.00	28,212,495.00	607,150,400.00	607,150,400.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	191,718,750.00	191,718,750.00	28,212,495.00	607,150,400.00	607,150,400.00
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	580,454,840.34	735,454,840.34	278,034,721.70	1,962,313,570.00	1,962,313,570.00
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	934,500,000.00	934,500,000.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	220,645,000.00	271,645,000.00	204,377,940.31	435,145,000.00	435,145,000.00

054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	60,100,000.00	60,100,000.00	10,994,685.00	63,465,600.00	63,465,600.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	68,975,680.00	172,975,680.00	15,849,128.87	295,700,000.00	295,700,000.00
054400500100	AGENCY FOR PERSONS WITH DISABILITY	230,734,160.34	230,734,160.34	46,812,967.52	233,502,970.00	233,502,970.00

Bauchi State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<u>16,069,169,147.24</u>	<u>20,278,169,147.24</u>	<u>18,711,282,008.14</u>	<u>22,319,169,147.24</u>	<u>22,319,169,147.24</u>
020000000000	ECONOMIC SECTOR	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
022000000000	MINISTRY OF FINANCE-HQTRS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
022000100100	MINISTRY OF FINANCE-HQTRS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24

Bauchi State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>114,679,484,130.97</i>	<i>155,279,498,856.17</i>	<i>58,950,675,290.84</i>	<i>178,690,478,084.49</i>	<i>178,661,432,860.80</i>
01000000000	ADMINISTRATION SECTOR	5,067,157,961.80	4,247,483,941.80	886,194,036.63	8,633,060,568.80	8,633,060,568.80
01110000000	GOVERNMENT HOUSE	309,450,000.00	309,450,000.00	92,100,500.00	609,257,610.00	609,257,610.00
011100100200	DEPUTY GOVERNOR'S OFFICE	16,700,000.00	16,700,000.00	-	116,650,000.00	116,650,000.00
011100100300	OFFICE OF THE CHIEF OF STAFF	135,000,000.00	135,000,000.00	68,000,000.00	332,300,000.00	332,300,000.00
011100300100	STATE BOUNDARY COMMISSION	55,400,000.00	55,400,000.00	4,700,000.00	32,957,610.00	32,957,610.00
011101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	102,350,000.00	102,350,000.00	19,400,500.00	127,350,000.00	127,350,000.00
01610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	450,000,000.00	296,550,000.00	55,455,000.00	1,259,000,000.00	1,259,000,000.00
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	450,000,000.00	296,550,000.00	55,455,000.00	1,259,000,000.00	1,259,000,000.00
01120000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	617,589,980.00	-	1,356,616,959.00	1,356,616,959.00
011200100100	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	617,589,980.00	-	1,105,704,500.00	1,105,704,500.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	250,912,459.00	250,912,459.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,018,684,600.00	1,023,684,600.00	245,385,500.00	1,122,376,800.00	1,122,376,800.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	857,786,550.00	857,786,550.00	193,000,700.00	788,000,000.00	788,000,000.00
012300200100	STATE RADIO CORP. (BRC)	-	-	-	116,200,000.00	116,200,000.00
012300300100	STATE TELEVISION (BATV)	9,488,050.00	9,488,050.00	768,000.00	69,795,000.00	69,795,000.00
012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	151,410,000.00	156,410,000.00	51,616,800.00	148,381,800.00	148,381,800.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	1,273,174,199.80	458,376,436.63	1,713,174,199.80	1,713,174,199.80
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	1,273,174,199.80	458,376,436.63	1,713,174,199.80	1,713,174,199.80
01400000000	OFFICE OF STATE AUDITOR GENERAL	183,000,000.00	183,000,000.00	-	166,000,000.00	166,000,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	98,000,000.00	98,000,000.00	-	152,000,000.00	152,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	34,000,000.00	34,000,000.00	-	14,000,000.00	14,000,000.00
014000300100	AUDIT SERVICE COMMISSION	51,000,000.00	51,000,000.00	-	-	-
01470000000	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	5,376,250.00	57,000,000.00	57,000,000.00
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	5,376,250.00	57,000,000.00	57,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	-	-	286,145,000.00	286,145,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	-	-	286,145,000.00	286,145,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	100,900,000.00	-	805,945,000.00	805,945,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	100,900,000.00	-	805,945,000.00	805,945,000.00

01540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	389,700,000.00	389,700,000.00	29,500,350.00	582,745,000.00	582,745,000.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	243,000,000.00	243,000,000.00	29,500,350.00	328,000,000.00	328,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	76,900,000.00	76,900,000.00	-	80,745,000.00	80,745,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	29,800,000.00	29,800,000.00	-	132,000,000.00	132,000,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	40,000,000.00	-	42,000,000.00	42,000,000.00
01240000000	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	674,800,000.00	674,800,000.00
012400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	373,100,000.00	373,100,000.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	301,700,000.00	301,700,000.00
02000000000	ECONOMIC SECTOR	71,674,825,593.31	107,648,007,113.31	41,924,041,231.10	99,658,575,139.79	99,606,575,139.79
02150000000	MINISTRY OF AGRICULTURE	2,979,570,628.00	3,029,570,628.00	604,994,021.72	5,904,361,103.00	5,904,361,103.00
021500100100	MINISTRY OF AGRICULTURE	1,097,000,000.00	1,097,000,000.00	219,733,603.00	4,455,060,000.00	4,455,060,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,289,390,628.00	1,339,390,628.00	218,260,418.72	844,306,103.00	844,306,103.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	570,000,000.00	570,000,000.00	167,000,000.00	574,995,000.00	574,995,000.00
021500400100	GALAMBI RANCHING COMPANY	23,180,000.00	23,180,000.00	-	30,000,000.00	30,000,000.00
02200000000	MINISTRY OF FINANCE-HQTRS	2,571,507,072.74	5,071,507,072.74	3,299,704,151.30	3,182,495,000.00	3,182,495,000.00
022000100100	MINISTRY OF FINANCE-HQTRS	2,055,292,611.14	4,055,292,611.14	3,198,146,146.30	2,629,000,000.00	2,629,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	331,500,000.00	831,500,000.00	66,354,760.00	324,500,000.00	324,500,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	181,500,000.00	181,500,000.00	35,203,245.00	186,945,000.00	186,945,000.00
022000900100	DEBT MANAGEMENT OFFICE	3,214,461.60	3,214,461.60	-	42,050,000.00	42,050,000.00
02220000000	MIN OF COMMERCE AND INDUSTRY	656,390,000.00	1,021,390,000.00	111,460,350.00	2,711,540,000.00	2,711,540,000.00
022200100100	MIN OF COMMERCE AND INDUSTRY	615,000,000.00	980,000,000.00	111,460,350.00	2,652,700,000.00	2,652,700,000.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	41,390,000.00	41,390,000.00	-	58,840,000.00	58,840,000.00
02280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00	1,130,000,000.00
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00	1,130,000,000.00
02330000000	MINISTRY OF NATURAL RESOURCES	888,500,000.00	888,500,000.00	73,229,400.00	1,995,330,000.00	1,995,330,000.00
023300100100	MINISTRY OF NATURAL RESOURCES	383,500,000.00	383,500,000.00	73,229,400.00	415,330,000.00	415,330,000.00
023300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	505,000,000.00	505,000,000.00	-	1,580,000,000.00	1,580,000,000.00
02340000000	MINISTRY OF WORKS AND TRANSPORT	45,260,749,610.12	73,049,731,130.12	28,130,409,429.23	58,514,120,207.46	58,264,120,207.46
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,233,965,172.21	58,962,946,692.21	21,150,583,966.36	40,577,300,126.41	40,327,300,126.41
023400200100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	762,000,000.00	36,135,600.00	762,000,000.00	762,000,000.00
023400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	11,264,784,437.91	13,324,784,437.91	6,943,689,862.87	17,174,820,081.05	17,174,820,081.05

023600000000	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	792,264,282.45	201,911,755.00	957,739,722.45	957,739,722.45
023600100100	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	792,264,282.45	201,911,755.00	957,739,722.45	957,739,722.45
026000000000	MINISTRY OF LANDS AND SURVEY	747,500,000.00	747,500,000.00	158,251,025.00	1,737,000,000.00	1,737,000,000.00
026000100100	MINISTRY OF LANDS AND SURVEY	747,500,000.00	747,500,000.00	158,251,025.00	1,677,000,000.00	1,677,000,000.00
026000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	60,000,000.00	60,000,000.00
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	1,153,000,000.00	1,153,000,000.00	147,045,000.00	701,940,000.00	701,940,000.00
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	1,153,000,000.00	1,153,000,000.00	147,045,000.00	701,940,000.00	701,940,000.00
025200000000	MINISTRY OF WATER RESOURCES	6,484,900,000.00	7,204,900,000.00	2,139,335,091.62	5,647,900,000.00	5,647,900,000.00
025200100100	MINISTRY OF WATER RESOURCES	424,900,000.00	424,900,000.00	91,463,400.00	724,900,000.00	724,900,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,100,000,000.00	2,700,000,000.00	790,281,455.00	1,678,000,000.00	1,678,000,000.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,960,000,000.00	4,080,000,000.00	1,257,590,236.62	3,245,000,000.00	3,245,000,000.00
025300000000	MINISTRY OF HOUSING AND ENVIRONMENT	5,624,844,000.00	10,168,044,000.00	6,231,252,256.93	8,524,449,106.88	8,222,449,106.88
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	707,950,000.00	707,950,000.00	327,906,653.87	1,993,000,000.00	1,993,000,000.00
026400000000	MIN OF COOPERATIVES & SME DEVELOPMENT	1,150,000,000.00	1,150,000,000.00	228,500,000.00	1,255,000,000.00	1,555,000,000.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,150,000,000.00	1,150,000,000.00	228,500,000.00	1,255,000,000.00	1,555,000,000.00
026500000000	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,100,000,000.00	2,100,000,000.00	290,000,000.00	7,596,700,000.00	7,596,700,000.00
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,100,000,000.00	2,100,000,000.00	290,000,000.00	7,596,700,000.00	7,596,700,000.00
030000000000	LAW AND JUSTICE	1,837,950,000.00	1,857,950,000.00	301,607,151.94	1,989,395,607.00	1,989,395,607.00
031800000000	JUDICIAL SERVICE COMMISSION	1,778,700,000.00	1,798,700,000.00	301,267,151.94	1,680,045,607.00	1,680,045,607.00
031801100100	JUDICIAL SERVICE COMMISSION	344,700,000.00	364,700,000.00	22,401,821.37	305,465,607.00	305,465,607.00
031805100100	THE JUDICIARY	623,000,000.00	623,000,000.00	196,351,384.37	630,500,000.00	630,500,000.00
031805300100	SHARIA COURT OF APPEAL	811,000,000.00	811,000,000.00	82,513,946.20	744,080,000.00	744,080,000.00
032600000000	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	340,000.00	309,350,000.00	309,350,000.00
032600100100	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	340,000.00	59,250,000.00	59,250,000.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	250,100,000.00	250,100,000.00

050000000000	SOCIAL SECTOR	36,099,550,575.85	41,526,057,801.05	15,838,832,871.17	68,409,446,768.90	68,432,401,545.21
051400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	846,000,000.00	846,000,000.00	102,092,050.00	1,446,000,000.00	1,446,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	510,000,000.00	78,584,050.00	1,110,000,000.00	1,110,000,000.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	336,000,000.00	336,000,000.00	23,508,000.00	336,000,000.00	336,000,000.00
051700000000	MINISTRY OF EDUCATION	9,419,898,090.90	10,967,405,316.10	5,407,194,677.45	19,606,476,000.00	19,459,430,776.31
051700100100	MINISTRY OF EDUCATION	2,323,000,000.00	3,870,507,225.20	278,578,816.16	9,990,000,000.00	9,120,000,000.00
051700200100	STATE UNIVERSAL BASIC EDUCATION	6,788,094,887.00	6,788,094,887.00	5,037,339,244.29	9,177,451,000.00	9,200,405,776.31
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	21,000,000.00	21,000,000.00	6,138,125.00	72,050,000.00	72,050,000.00
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	119,000,000.00	119,000,000.00	49,334,875.00	184,120,000.00	184,120,000.00
051700500100	STATE LIBRARY BOARD	58,000,000.00	58,000,000.00	22,758,000.00	75,000,000.00	775,000,000.00
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	85,153,203.90	85,153,203.90	13,045,617.00	89,900,000.00	89,900,000.00
051700800100	TEACHERS' SERVICE COMMISSION	25,650,000.00	25,650,000.00	-	17,955,000.00	17,955,000.00
057000000000	MINISTRY OF HIGHER EDUCATION	2,253,937,658.10	2,253,937,658.10	592,802,615.00	8,150,090,040.00	8,320,090,040.00
057000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	75,200,000.00	245,200,000.00
057000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	662,250,000.00	662,250,000.00	215,007,115.00	1,049,000,000.00	1,049,000,000.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	200,000,000.00	34,500,000.00	200,000,000.00	200,000,000.00
057000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	519,800,000.00	519,800,000.00	175,000,000.00	565,500,000.00	565,500,000.00
057000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	700,439,401.10	700,439,401.10	150,750,000.00	1,347,000,000.00	1,347,000,000.00
057000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	85,458,217.00	85,458,217.00	12,500,500.00	233,700,000.00	233,700,000.00
057000700100	COLLEGE OF EDUCATION, DASS	-	-	-	3,650,000,000.00	3,650,000,000.00
057000900100	BAUCHI STATE SCHOLARSHIP BOARD	12,690,040.00	12,690,040.00	-	12,690,040.00	12,690,040.00
057001000100	COLLEGE OF AGRICULTURE, BAUCHI	73,300,000.00	73,300,000.00	5,045,000.00	1,017,000,000.00	1,017,000,000.00
052100000000	MINISTRY OF HEALTH	20,022,784,826.85	23,781,784,826.85	8,523,217,588.13	32,459,526,328.90	32,459,526,328.90
052100100100	MINISTRY OF HEALTH	7,453,632,368.02	10,143,632,368.02	1,323,164,934.89	13,212,534,491.19	13,212,534,491.19
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,512,140,462.83	8,102,140,462.83	5,289,764,360.58	10,575,030,298.71	10,475,030,298.71
052110200100	HOSPITALS MANAGEMENT BOARD	1,624,000,000.00	1,624,000,000.00	650,523,462.00	1,967,500,000.00	2,067,500,000.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	192,000,000.00	192,000,000.00	33,783,450.00	213,499,657.00	213,499,657.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	310,000,000.00	310,000,000.00	74,170,116.00	278,000,000.00	278,000,000.00

052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00	303,200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	680,000,000.00	709,000,000.00	176,032,330.66	925,000,000.00	925,000,000.00
052111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	285,000,000.00	285,000,000.00	23,400,000.00	371,800,000.00	371,800,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00	2,695,603,351.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	1,917,358,531.00
053900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,613,150,000.00	1,613,150,000.00	454,127,190.59	2,321,650,000.00	2,321,650,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	702,800,000.00	702,800,000.00	198,689,802.59	1,405,000,000.00	1,405,000,000.00
053900200100	STATE SPORTS COUNCIL	43,700,000.00	43,700,000.00	-	49,500,000.00	49,500,000.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,500,000.00	10,500,000.00	-	11,000,000.00	11,000,000.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00	856,150,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	780,000,000.00	600,000,450.00	1,648,000,000.00	1,648,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	780,000,000.00	600,000,450.00	1,648,000,000.00	1,648,000,000.00
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	1,283,780,000.00	1,283,780,000.00	159,398,300.00	2,777,704,400.00	2,777,704,400.00
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	611,700,000.00	611,700,000.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY	495,000,000.00	495,000,000.00	76,648,300.00	560,000,000.00	560,000,000.00
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	499,280,000.00	499,280,000.00	75,400,000.00	654,294,400.00	654,294,400.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	648,000,000.00	648,000,000.00
054400500100	AGENCY FOR PERSONS WITH DISABILITY	289,500,000.00	289,500,000.00	7,350,000.00	303,710,000.00	303,710,000.00

Bauchi State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	202,641,558,614.47	281,641,558,614.46	145,700,688,645.11	299,987,641,109.00	300,219,705,820.60
2	EXPENDITURES	202,641,558,614.47	281,641,558,614.46	145,700,688,645.11	299,987,641,109.00	300,219,705,820.60
21	PERSONNEL COST	42,049,242,605.87	45,204,631,893.87	32,116,866,587.59	48,054,980,481.65	48,489,668,311.94
2101	SALARY	20,128,268,992.15	22,823,780,592.15	16,470,329,739.73	25,043,596,491.61	25,297,203,667.46
210101	SALARIES AND WAGES	20,128,268,992.15	22,823,780,592.15	16,470,329,739.73	25,043,596,491.61	25,297,203,667.46
21010101	BASIC SALARY	16,428,774,806.51	18,008,286,406.51	12,879,701,186.26	19,936,951,880.57	20,116,239,049.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,024,822,999.20	1,961,822,999.20	1,698,514,139.97	2,189,464,214.32	2,243,784,221.32
21010104	FIXED SALARY	2,174,671,186.44	2,353,671,186.44	1,892,114,413.50	2,417,180,396.72	2,437,180,396.72
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,052,155,431.70	13,512,033,119.70	8,655,576,589.17	14,324,383,990.02	14,505,464,644.46
210201	ALLOWANCES	12,981,155,431.70	13,441,033,119.70	8,650,054,317.73	13,342,783,990.02	13,523,864,644.46
21020101	Academic Allowance	384,652.72	484,652.72	297,128.35	389,245.80	389,245.80
21020102	Call Duty Allowance	446,937,233.70	495,137,233.70	337,274,572.98	514,295,975.85	532,607,582.85
21020104	Clothing Allowance	1,058,697.03	1,058,697.03	784,936.17	5,402,215.52	5,402,215.52
21020106	CONHESS 20% Increment	836,206,669.44	872,206,669.44	423,753,993.63	688,482,283.93	688,482,283.93
21020107	Consolidated Allowance	1,004,669,106.43	1,135,769,106.43	988,653,471.11	1,434,881,787.39	1,434,881,787.39
21020108	Constituency Allowance	821,262.16	821,262.16	219,300.00	44,598,322.94	44,598,322.94
21020109	Contract Addition Allowance	844,418.90	894,418.90	641,464.37	482,572.68	482,572.68
21020110	Civil Service Commission Allowance	22,713,171.66	23,613,171.66	4,639,496.26	14,586,527.76	14,586,527.76
21020111	Domestic Staff Allowance	206,041,967.78	210,791,967.78	135,288,786.85	222,752,715.07	222,752,715.07
21020112	Dressing Allowance	232,604.40	232,604.40	116,302.20	232,604.00	232,604.00
21020113	Endorsement Allowance	4,059,604.81	4,059,604.81	7,929,458.96	6,191,763.00	6,191,763.00
21020114	Exam Sup. Allowance	202,450,905.04	203,520,905.04	155,532,024.44	376,335,532.56	376,335,532.56
21020115	Excess Workload Allowance	18,672,950.52	28,672,950.52	26,657,503.41	1,548,000.00	1,548,000.00
21020116	Field Vist Allowance	117,223,065.85	119,373,065.85	77,357,198.51	102,221,810.66	102,221,810.66
21020117	Furniture Allowance	466,342,184.03	485,552,184.04	369,426,658.89	492,804,040.10	503,986,400.10
21020118	Hardship Allowance	134,944,066.08	152,304,066.08	104,472,924.67	160,527,602.56	160,527,602.56
21020119	Hazard Allowance	1,131,793,192.67	1,359,433,192.67	876,961,548.59	1,100,229,921.81	1,117,633,926.81
21020120	Health Professional Non Clinical Allowance	68,597,469.60	158,797,469.60	123,861,987.84	5,005,989.40	5,005,989.40
21020121	ICT Allowance	814,150.60	914,150.60	670,416.90	5,027,720.00	5,027,720.00

21020122	INCEP Allowance Non-Percentage	3,560,000.00	3,560,000.00	2,268,000.00	3,360,000.00	3,360,000.00
21020123	Inducement Allowance	365,119,818.94	368,369,818.94	259,668,262.94	402,459,555.81	402,459,555.81
21020124	Judicial Allowance	171,872,585.70	185,872,585.70	135,126,056.05	158,906,791.28	158,906,791.28
21020125	Legislative Duty Allowance	20,632,115.76	20,793,835.76	12,077,213.59	22,122,536.02	58,816,100.02
21020126	Meal Subsidy Allowance	660,575,316.41	680,605,316.41	291,087,220.89	480,311,180.03	480,544,518.03
21020127	Medical Allowance	65,396,268.48	68,396,268.48	46,219,282.62	72,672,876.36	74,547,876.36
21020128	Medical/Books Allowance	4,872,948.00	4,872,948.00	3,654,711.00	-	-
21020129	Motorcycle Allowance	150,000.00	150,000.00	109,500.00	174,000.00	174,000.00
21020130	Newspaper Allowance	30,378,347.28	30,378,347.28	7,372,750.07	6,123,079.08	9,803,395.08
21020132	Outfit Allowance Across MDAs	210,006,969.73	352,137,689.73	177,831,613.22	264,595,050.24	264,595,050.24
21020134	Personal Asst Allowance	160,433,323.14	160,433,323.14	20,716,098.31	181,765,120.80	181,765,120.80
21020135	Project Allowance	47,130,064.78	51,530,064.78	40,160,799.12	81,305,259.02	81,305,259.02
21020137	Rent Subsidy Allowance	2,202,592,182.55	2,705,102,333.55	2,071,523,022.29	3,472,151,529.47	3,509,475,184.55
21020138	Research Journal Allowance	308,763,824.83	320,313,824.83	103,361,876.74	290,926,129.19	290,926,129.19
21020139	Responsibility Allowance	23,825,490.88	44,825,490.88	43,673,902.34	15,757,837.56	15,757,837.56
21020140	Robe Allowance	42,534,549.57	53,594,549.57	49,519,413.65	77,490,313.90	77,490,313.90
21020141	Rural Posting Allowance	29,527,974.86	43,727,974.86	18,303,801.63	20,046,529.56	20,046,529.56
21020142	Secretarial Allowance Non-Percentage	82,087,372.09	85,093,972.09	36,811,572.15	9,934,823.20	9,934,823.20
21020143	Shift Duty Allowance Across MDAs	475,337,614.44	552,253,231.43	294,192,845.78	443,355,476.78	464,267,221.78
21020144	Special Asst Allowance	11,688,696.97	12,088,696.97	3,560,405.29	2,118,166.16	2,118,166.16
21020145	Specialist Allowance Non-Percentage	25,560,641.69	33,960,641.69	12,789,632.16	37,184,509.75	37,184,509.75
21020146	Teaching Allowance	153,816,034.91	161,316,034.91	76,060,699.68	168,869,851.00	168,869,851.00
21020147	Teaching Practice/SIWES Allowance	127,394,153.16	152,594,153.16	96,141,886.42	213,280,675.18	213,280,675.18
21020148	Transport Allowance	528,265,141.97	622,865,141.96	427,087,751.49	641,870,950.25	641,870,950.25
21020149	Teachers Salary Scale Allowance	537,664,063.84	537,714,063.84	401,900,813.00	545,570,447.32	545,570,447.32
21020150	Uniform Allowance	5,773,749.64	9,773,749.64	6,912,602.04	39,980.00	39,980.00
21020151	Utility Allowance	351,288,270.53	419,548,270.54	281,773,542.04	407,915,763.77	413,186,000.13
21020152	Vehicle Maintenance Allowance	29,707,038.80	29,907,038.80	9,834,672.45	27,433,346.56	27,433,346.56
21020153	Wardrobe Allow.	17,328,734.80	17,328,734.80	12,051,339.78	17,328,734.80	17,328,734.80
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,500,907,785.83	332,902,785.83	41,262,193.75	882,504.52	882,504.52
21020155	Workshop Allowance	50,588,479.00	50,738,479.00	6,538,686.35	1,801,655.26	1,801,655.26
21020157	Entertainment Allowance	62,659,852.71	65,737,732.71	22,994,771.32	85,194,475.91	85,210,315.91
21020158	Leave Transport Grant Allowance	8,908,647.00	8,908,647.00	2,928,205.44	3,255,530.22	3,255,530.22

21020160	Farm Consultation Allowance	-	-	-	10,582,680.00	10,582,680.00
21020161	Peculiar Allowance	-	-	-	-	28,178,988.00

210202	SOCIAL CONTRIBUTIONS	71,000,000.00	71,000,000.00	5,522,271.44	981,600,000.00	981,600,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	20,000,000.00	20,000,000.00	4,576,062.76	925,000,000.00	925,000,000.00
21020203	GROUP LIFE INSURANCE	-	-	-	50,000,000.00	50,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	51,000,000.00	51,000,000.00	946,208.68	6,600,000.00	6,600,000.00
2103	SOCIAL BENEFITS	8,868,818,182.02	8,868,818,182.02	6,990,960,258.69	8,687,000,000.02	8,687,000,000.02
210301	SOCIAL BENEFITS	8,868,818,182.02	8,868,818,182.02	6,990,960,258.69	8,687,000,000.02	8,687,000,000.02
21030101	GRATUITY	2,368,818,182.02	2,368,818,182.02	1,466,246,650.13	2,187,000,000.02	2,187,000,000.02
21030102	PENSION	6,500,000,000.00	6,500,000,000.00	5,524,713,608.56	6,500,000,000.00	6,500,000,000.00
22	OTHER RECURRENT COSTS	45,912,831,877.63	81,157,427,864.43	54,633,146,766.68	73,242,182,542.86	73,068,604,647.86
2202	OVERHEAD COST	27,478,962,730.39	58,492,558,717.19	34,166,556,788.85	47,005,469,695.62	46,831,891,800.62
220201	TRAVEL & TRANSPORT - GENERAL	1,903,460,215.80	5,979,788,229.80	4,124,588,586.76	3,156,518,150.00	3,154,518,150.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	538,942,948.80	697,393,428.80	470,613,273.76	698,155,400.00	696,155,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,154,299,682.00	5,073,181,216.00	3,635,912,479.26	2,001,412,000.00	2,001,412,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	132,500,000.00	131,496,000.00	4,662,000.00	369,233,165.00	369,233,165.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	77,717,585.00	77,717,585.00	13,400,833.74	87,717,585.00	87,717,585.00
220202	UTILITIES - GENERAL	694,614,794.56	907,814,794.56	496,744,473.46	724,754,360.00	724,754,360.00
22020201	ELECTRICITY CHARGES	369,902,694.56	584,502,694.56	394,763,424.98	345,288,000.00	345,288,000.00
22020202	TELEPHONE CHARGES	22,354,000.00	24,954,000.00	4,386,592.44	48,213,130.00	48,213,130.00
22020203	INTERNET ACCESS CHARGES	137,254,000.00	121,754,000.00	45,063,260.00	129,737,230.00	129,737,230.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,424,100.00	16,424,100.00	5,480,100.00	48,554,000.00	48,554,000.00
22020205	WATER RATES	44,330,000.00	43,830,000.00	4,588,540.00	44,690,000.00	44,690,000.00
22020206	SEWAGE CHARGES	3,150,000.00	3,150,000.00	159,000.00	2,472,000.00	2,472,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	103,200,000.00	113,200,000.00	42,303,556.04	105,800,000.00	105,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,471,874,333.56	3,003,974,333.56	984,268,953.25	3,924,616,400.35	3,928,616,400.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	483,120,450.00	504,620,450.00	199,656,603.00	634,621,350.00	636,621,350.00
22020302	BOOKS	48,930,000.00	49,830,000.00	2,303,500.00	58,080,000.00	58,080,000.00
22020303	NEWSPAPERS	22,551,296.00	28,351,296.00	10,510,470.00	54,441,296.00	55,441,296.00
22020304	MAGAZINES & PERIODICALS	44,967,680.56	46,867,680.56	9,606,720.00	39,040,000.00	39,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	592,229,962.00	680,729,962.00	281,076,433.00	702,695,150.00	702,695,150.00
22020306	PRINTING OF SECURITY DOCUMENTS	429,856,645.00	533,856,645.00	258,694,196.29	615,367,164.35	615,367,164.35
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	313,250,000.00	616,750,000.00	16,287,204.00	856,701,440.00	856,701,440.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,908,000.00	15,908,000.00	2,020,000.00	21,758,000.00	21,758,000.00

22020309	UNIFORMS & OTHER CLOTHING	224,715,500.00	224,715,500.00	71,841,227.96	183,900,000.00	184,900,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	83,844,800.00	90,844,800.00	27,636,245.00	178,300,000.00	178,300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	176,000,000.00	176,000,000.00	100,330,354.00	540,712,000.00	540,712,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	31,000,000.00	31,000,000.00	2,375,000.00	22,000,000.00	22,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,500,000.00	4,500,000.00	1,931,000.00	17,000,000.00	17,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,647,074,590.70	3,082,374,590.70	1,118,953,019.10	3,777,452,747.00	3,757,825,737.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	396,265,890.70	472,765,890.70	157,173,344.79	601,250,500.00	630,925,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,692,000.00	232,692,000.00	19,675,764.41	234,550,600.00	219,975,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,305,680.00	345,805,680.00	160,538,711.62	512,807,200.00	512,807,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,560,660.00	358,060,660.00	90,469,434.00	268,185,850.00	282,650,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,848,800.00	329,648,800.00	105,589,982.29	702,513,980.00	692,074,470.00
22020406	OTHER MAINTENANCE SERVICES	1,189,815,060.00	1,267,815,060.00	568,567,353.04	1,351,854,467.00	1,313,102,517.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	20,050,000.00	455,050.00	20,050,000.00	20,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,336,500.00	12,336,500.00	883,800.00	10,540,150.00	10,540,150.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	5,000.00	200,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	43,000,000.00	43,000,000.00	15,594,578.95	75,500,000.00	75,500,000.00
220205	TRAINING - GENERAL	1,359,640,680.34	1,449,889,160.34	736,567,531.88	1,859,382,220.00	1,859,382,220.00
22020501	LOCAL TRAINING	1,164,640,680.34	1,254,889,160.34	736,416,386.88	1,696,882,220.00	1,696,882,220.00
22020502	INTERNATIONAL TRAINING	195,000,000.00	195,000,000.00	151,145.00	162,500,000.00	162,500,000.00
220206	OTHER SERVICES - GENERAL	5,907,264,885.72	18,590,332,885.72	15,198,582,630.76	10,533,547,662.00	10,533,547,662.00
22020601	SECURITY SERVICES	299,890,310.00	315,690,310.00	133,542,227.00	1,548,681,750.00	1,548,681,750.00
22020602	OFFICE RENT	36,300,000.00	36,300,000.00	1,150,000.00	91,000,000.00	91,000,000.00
22020603	RESIDENTIAL RENT	217,700,000.00	217,700,000.00	80,001,246.33	415,020,300.00	415,020,300.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,055,887,462.72	17,391,655,462.72	14,851,936,025.40	7,500,400,000.00	7,500,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	287,487,113.00	618,987,113.00	131,953,132.03	818,445,612.00	818,445,612.00
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	-	160,000,000.00	160,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,629,619,653.16	11,567,712,417.96	6,658,008,481.17	5,034,431,529.27	4,972,211,529.27
22020701	FINANCIAL CONSULTING	841,589,108.89	10,279,681,873.69	6,042,335,209.67	3,464,566,085.00	3,464,566,085.00
22020702	INFORMATION TECHNOLOGY CONSULTING	141,906,044.27	141,906,044.27	5,830,000.00	138,763,494.27	130,263,494.27
22020703	LEGAL SERVICES	305,774,500.00	803,774,500.00	554,996,123.41	886,651,950.00	832,931,950.00

22020704	ENGINEERING SERVICES	114,750,000.00	116,750,000.00	4,744,887.00	98,450,000.00	98,450,000.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	2,350,000.00	-	19,000,000.00	19,000,000.00
22020706	SURVEYING SERVICES	44,550,000.00	44,550,000.00	7,347,160.00	66,500,000.00	66,500,000.00
22020707	AGRICULTURAL CONSULTING	-	-	458,006.00	500,000.00	500,000.00
22020708	MEDICAL CONSULTING	163,000,000.00	163,000,000.00	41,941,095.09	348,000,000.00	348,000,000.00
22020709	AUDITING OF ACCOUNTS	15,700,000.00	15,700,000.00	356,000.00	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,193,682,041.00	1,343,082,041.00	591,727,559.95	2,013,843,245.00	2,076,063,245.00
22020801	MOTOR VEHICLE FUEL COST	379,628,550.00	454,128,550.00	178,283,209.40	764,886,550.00	813,726,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,862,695.00	9,862,695.00	2,471,000.00	41,912,695.00	41,912,695.00
22020803	PLANT / GENERATOR FUEL COST	804,190,796.00	879,090,796.00	410,973,350.55	1,207,044,000.00	1,220,424,000.00
220209	FINANCIAL CHARGES - GENERAL	234,135,187.00	741,105,187.00	52,478,741.32	211,958,942.00	165,359,094.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	158,585,187.00	663,555,187.00	51,244,463.68	103,158,942.00	56,559,094.00
22020902	INSURANCE PREMIUM	57,500,000.00	57,500,000.00	1,234,277.64	91,000,000.00	91,000,000.00
22020904	OTHER CRF BANK CHARGES	18,050,000.00	20,050,000.00	-	17,800,000.00	17,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,437,596,348.55	11,826,485,076.55	4,204,636,811.20	15,768,964,440.00	15,659,613,403.00
22021001	REFRESHMENT & MEALS	737,361,706.55	848,061,706.55	357,992,835.09	1,262,140,000.00	760,999,848.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,551,924,342.00	1,785,724,342.00	839,213,725.23	1,605,176,150.00	2,149,840,650.00
22021003	PUBLICITY & ADVERTISEMENTS	634,538,800.00	727,088,800.00	410,771,757.15	999,194,480.00	978,269,980.00
22021004	MEDICAL EXPENSES-LOCAL	268,110,000.00	283,110,000.00	143,583,121.59	292,000,000.00	317,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	59,100,000.00	59,100,000.00	380,000.00	150,300,000.00	150,300,000.00
22021006	POSTAGES & COURIER SERVICES	45,467,510.00	48,867,510.00	10,401,524.00	97,768,510.00	38,268,510.00
22021007	WELFARE PACKAGES	1,653,390,000.00	2,088,890,010.00	1,783,824,879.06	3,374,981,810.00	3,277,530,925.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,556,000.00	226,506,000.00	11,308,967.50	318,052,940.00	318,052,940.00
22021009	SPORTING ACTIVITIES	443,245,550.00	443,245,550.00	170,187,834.00	424,550,550.00	424,550,550.00
22021010	DIRECT TEACHING & LABORATORY COST	60,515,340.00	80,515,340.00	25,892,108.00	81,600,000.00	81,600,000.00
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
22021012	REFUNDS GENERAL	11,850,000.00	11,600,000.00	870,300.00	11,400,000.00	11,400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	248,320,000.00	266,820,000.00	112,304,999.58	72,400,000.00	72,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	274,000,000.00	274,000,000.00	68,376,168.00	406,400,000.00	406,400,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	-	-	500,000,000.00	500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	414,456,800.00	514,456,800.00	54,591,500.00	579,700,000.00	579,700,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,300,000.00	1,300,000.00	185,000.00	13,800,000.00	13,800,000.00

22021042	RECURRENT ADJUSTMENT	55,000,000.00	55,000,000.00	48,792,250.00	55,000,000.00	55,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	113,500,000.00	163,500,000.00	104,956,837.00	217,000,000.00	217,000,000.00
22021044	GENDER	49,000,000.00	49,000,000.00	3,570,000.00	51,500,000.00	51,500,000.00
22021045	RECURITMENT/APPOINTMENT	11,760,300.00	12,760,300.00	2,500,000.00	4,000,000.00	4,000,000.00
22021046	PROMOTION (SERVICE WIDE)	56,000,000.00	71,000,000.00	49,933,005.00	67,000,000.00	67,000,000.00
22021047	SERVICE WIDE VOTE	2,500,000,000.00	3,795,738,718.00	-	4,000,000,000.00	4,000,000,000.00
22021048	CENSUS LOGISTICS	-	-	5,000,000.00	65,000,000.00	65,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	200,000.00	200,000.00	-	1,050,000,000.00	1,050,000,000.00
22021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	-	-	-	50,000,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,244,500,000.00	1,246,500,000.00	806,709,566.88	2,372,859,700.00	2,372,859,700.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,244,500,000.00	1,246,500,000.00	806,709,566.88	2,372,859,700.00	2,372,859,700.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,300,000.00	2,300,000.00	-	260,000,000.00	260,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	595,000.00	3,000,000.00	3,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,189,200,000.00	1,191,200,000.00	806,114,566.88	2,009,859,700.00	2,009,859,700.00
2205	SUBSIDIES GENERAL	1,070,000,000.00	1,090,000,000.00	936,192,191.30	1,472,500,000.00	1,472,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,070,000,000.00	1,090,000,000.00	936,192,191.30	1,472,500,000.00	1,472,500,000.00
22050102	MEAL SUBSIDY	1,070,000,000.00	1,090,000,000.00	936,192,191.30	1,472,500,000.00	1,472,500,000.00
2206	PUBLIC DEBT CHARGES	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
220601	FOREIGN INTEREST / DISCOUNT	2,017,267,641.67	4,726,267,641.67	3,662,009,623.94	2,457,896,895.54	2,457,896,895.54
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,017,267,641.67	4,726,267,641.67	3,662,009,623.94	2,457,896,895.54	2,457,896,895.54
220602	DOMESTIC INTEREST / DISCOUNT	14,051,901,505.57	15,551,901,505.57	15,049,272,384.20	9,889,211,104.80	9,889,211,104.80
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,051,901,505.57	15,551,901,505.57	15,049,272,384.20	141,235,891.62	141,235,891.62
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	-	9,747,975,213.18	9,747,975,213.18
220603	FOREIGN PRINCIPAL	-	-	-	1,809,370,746.13	1,809,370,746.13
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	-	1,809,370,746.13	1,809,370,746.13
220604	DOMESTIC PRINCIPAI	-	-	-	8,162,690,400.77	8,162,690,400.77
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	-	955,197,923.10	955,197,923.10
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	-	-	7,207,492,477.67	7,207,492,477.67
2207	TRANSFERS-PAYMENT	50,000,000.00	50,000,000.00	12,406,211.51	71,984,000.00	71,984,000.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	50,000,000.00	50,000,000.00	12,406,211.51	71,984,000.00	71,984,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	-	-	-	20,484,000.00	20,484,000.00
22070105	5% MDAs IGR Cost of Collection	50,000,000.00	50,000,000.00	12,406,211.51	51,500,000.00	51,500,000.00

2208	TRANSFERS-PAYMENT TO INDIVIDUALS	200,000.00	200,000.00	-	200,000.00	200,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	200,000.00	200,000.00	-	200,000.00	200,000.00
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	-	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	<u>114,679,484,130.97</u>	<u>155,279,498,856.17</u>	<u>58,950,675,290.84</u>	<u>178,690,478,084.49</u>	<u>178,661,432,860.80</u>
2301	FIXED ASSETS PURCHASED	<u>19,097,113,382.37</u>	<u>24,627,248,382.37</u>	<u>7,032,152,342.85</u>	<u>30,016,377,219.80</u>	<u>31,194,331,996.11</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>19,097,113,382.37</u>	<u>24,627,248,382.37</u>	<u>7,032,152,342.85</u>	<u>30,016,377,219.80</u>	<u>31,194,331,996.11</u>
23010101	PURCHASE / ACQUISITION OF LAND	600,000,000.00	600,000,000.00	73,357,000.00	2,882,000,000.00	2,882,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	35,000,000.00	35,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	-	4,500,000.00	4,500,000.00
23010104	PURCHASE MOTOR CYCLES	135,550,000.00	135,550,000.00	39,200,000.00	242,294,400.00	542,294,400.00
23010105	PURCHASE OF MOTOR VEHICLES	3,183,212,611.14	4,842,492,611.14	3,197,436,646.30	4,212,900,000.00	4,212,900,000.00
23010106	PURCHASE OF VANS	435,500,000.00	435,500,000.00	160,000.00	447,000,000.00	447,000,000.00
23010107	PURCHASE OF TRUCKS	702,000,000.00	702,000,000.00	35,295,600.00	2,088,809,892.00	2,088,809,892.00
23010108	PURCHASE OF BUSES	308,700,000.00	308,700,000.00	-	528,500,000.00	528,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,497,859,093.00	4,243,714,093.00	247,188,992.00	2,376,353,500.00	2,779,308,276.31
23010113	PURCHASE OF COMPUTERS	250,667,100.73	252,667,100.73	25,142,000.00	351,830,000.00	351,830,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	87,880,000.00	84,880,000.00	3,553,330.00	128,021,000.00	128,021,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	70,877,211.60	69,377,211.60	100,000.00	119,870,000.00	119,870,000.00
23010117	PURCHASE OF SHREDDING MACHINES	4,830,000.00	4,830,000.00	-	4,900,000.00	4,900,000.00
23010118	PURCHASE OF SCANNERS	117,550,000.00	116,050,000.00	10,500,311.00	115,700,800.00	115,700,800.00
23010119	PURCHASE OF POWER GENERATING SET	621,282,485.80	617,282,485.80	39,122,550.00	836,467,485.80	836,467,485.80
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	139,749,000.00	139,749,000.00	72,834,050.00	158,749,000.00	158,749,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	-	17,000,000.00	17,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,513,823,351.00	4,963,823,351.00	1,861,570,320.00	7,603,431,429.00	7,603,431,429.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	127,145,000.00	127,145,000.00	12,948,200.00	88,251,000.00	88,251,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	633,439,401.10	653,439,401.10	179,188,620.00	690,000,000.00	710,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	186,950,000.00	186,950,000.00	-	249,740,000.00	249,740,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	75,500,000.00	84,500,000.00	18,645,449.83	95,000,000.00	95,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,705,490,628.00	1,755,490,628.00	257,228,418.72	1,942,766,103.00	1,897,766,103.00
23010128	PURCHASE OF SECURITY EQUIPMENT	580,075,500.00	578,075,500.00	191,135,800.00	409,630,000.00	409,630,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,189,500,000.00	1,195,500,000.00	78,445,200.00	2,215,710,000.00	2,715,710,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	7,250,000.00	7,250,000.00	-	93,250,000.00	93,250,000.00

23010133	PURCHASES OF SURVEYING EQUIPMENT	147,000,000.00	147,000,000.00	53,445,500.00	160,057,610.00	160,057,610.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	425,582,000.00	425,582,000.00	76,834,300.00	278,200,000.00	278,200,000.00
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	5,000,000.00	-	6,500,000.00	6,500,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	420,000,000.00	420,000,000.00	89,000,000.00	789,995,000.00	789,995,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	820,000,000.00	1,420,000,000.00	469,820,055.00	770,000,000.00	770,000,000.00
23010148	PURCHASE OF PROJECTOR	1,700,000.00	1,700,000.00	-	2,950,000.00	2,950,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010150	PURCHASE OF SUIT CASES	28,000,000.00	28,000,000.00	-	36,000,000.00	36,000,000.00
2302	CONSTRUCTION / PROVISION	79,628,495,695.10	108,495,868,195.10	41,711,670,401.31	117,214,846,312.50	115,758,046,312.50
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,628,495,695.10	108,495,868,195.10	41,711,670,401.31	117,214,846,312.50	115,758,046,312.50
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,645,825,310.00	3,654,825,310.00	746,436,762.90	8,794,100,750.00	8,811,100,750.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	990,000,000.00	1,120,000,000.00	770,885,450.00	1,840,000,000.00	1,840,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	849,450,594.27	849,450,594.27	255,500,000.00	2,100,225,000.00	2,300,225,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,036,145,000.00	847,345,000.00	42,457,152.59	1,122,000,000.00	1,122,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,193,050,000.00	4,313,050,000.00	1,253,889,836.62	3,816,650,000.00	3,341,650,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,420,516,823.05	8,850,516,823.05	2,510,342,118.17	10,225,844,845.84	10,125,844,845.84
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,471,800,000.00	2,471,800,000.00	736,108,075.79	7,892,358,426.28	7,222,358,426.28
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	-	5,000,000.00	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	129,000,000.00	129,000,000.00	-	698,000,000.00	1,398,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	347,000,000.00	347,000,000.00	139,900,000.00	1,285,200,000.00	1,285,200,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	39,790,330,522.98	66,919,312,042.98	25,117,625,667.28	49,721,453,253.38	49,571,453,253.38
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	565,000,000.00	565,000,000.00	265,560,000.00	213,000,000.00	213,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,137,424,280.83	17,558,974,280.83	9,732,549,735.81	27,037,764,037.00	26,058,964,037.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	101,000,000.00	101,000,000.00	-	1,090,000,000.00	1,090,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	25,800,000.00	25,800,000.00	1,500,000.00	10,950,000.00	10,950,000.00

23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	250,000,000.00	250,000,000.00	25,895,000.00	576,000,000.00	576,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	-	350,000,000.00	350,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	534,153,163.97	350,794,143.97	85,520,252.15	294,300,000.00	294,300,000.00
2303	REHABILITATION / REPAIRS	13,111,636,822.49	18,931,144,047.69	9,477,560,548.24	25,975,900,339.19	26,235,700,339.19
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,111,636,822.49	18,931,144,047.69	9,477,560,548.24	25,975,900,339.19	26,235,700,339.19
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	974,200,000.00	974,200,000.00	75,292,061.26	2,276,553,219.07	2,276,553,219.07
23030102	REHABILITATION / REPAIRS - ELECTRICITY	301,990,000.00	301,990,000.00	90,287,250.30	204,230,000.00	204,230,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	172,000,000.00	172,000,000.00	78,500,000.00	313,500,000.00	313,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,401,589,627.88	1,401,589,627.88	416,933,161.33	1,130,920,000.00	1,430,920,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,077,500,000.00	2,327,500,000.00	314,845,344.00	2,736,050,453.00	2,836,050,453.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,183,708,626.90	2,731,215,852.10	220,875,000.00	3,646,000,000.00	3,496,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	45,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	18,000,000.00	-	400,000,000.00	400,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,850,000.00	10,850,000.00	-	21,000,000.00	21,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,828,857,276.26	5,428,857,276.26	3,013,897,312.26	8,726,582,062.08	8,626,582,062.08
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,038,700,723.02	5,460,700,723.02	5,247,655,419.09	6,155,824,036.61	6,265,624,036.61
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	20,240,568.43	20,240,568.43	-	45,240,568.43	45,240,568.43
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	-	30,000,000.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	3,510,000.00	245,000,000.00	245,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	879,890,000.00	879,890,000.00	407,436,953.87	2,198,850,000.00	2,198,850,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	879,890,000.00	879,890,000.00	407,436,953.87	2,198,850,000.00	2,198,850,000.00
23040101	TREE PLANTING	100,240,000.00	100,240,000.00	9,745,000.00	93,000,000.00	93,000,000.00
23040102	EROSION & FLOOD CONTROL	357,450,000.00	357,450,000.00	53,074,800.00	1,488,650,000.00	1,488,650,000.00
23040103	WILDLIFE CONSERVATION	21,000,000.00	21,000,000.00	-	21,200,000.00	21,200,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	243,200,000.00	243,200,000.00	284,602,596.87	510,000,000.00	510,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	158,000,000.00	158,000,000.00	60,014,557.00	86,000,000.00	86,000,000.00
2305	OTHER CAPITAL PROJECTS	1,962,348,231.00	2,345,348,231.00	321,855,044.57	3,284,504,213.00	3,274,504,213.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,962,348,231.00	2,345,348,231.00	321,855,044.57	3,284,504,213.00	3,274,504,213.00
23050101	RESEARCH AND DEVELOPMENT	590,300,000.00	515,300,000.00	103,465,003.00	1,122,590,000.00	1,122,590,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	376,983,254.00	374,983,254.00	57,217,895.00	434,644,213.00	424,644,213.00
23050103	MONITORING AND EVALUATION	537,839,977.00	997,839,977.00	141,356,546.57	1,317,080,000.00	1,317,080,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	441,975,000.00	441,975,000.00	19,815,600.00	337,190,000.00	337,190,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	15,250,000.00	-	73,000,000.00	73,000,000.00

Bauchi State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	202,641,558,614.47	281,641,558,614.46	145,700,688,645.11	299,987,641,109.00	300,219,705,820.60
701	GENERAL PUBLIC SERVICES	50,981,504,071.05	86,250,761,037.85	58,946,881,680.94	72,090,810,363.67	72,292,177,287.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,649,644,060.17	48,632,197,828.96	35,008,306,450.00	28,276,323,575.98	28,673,089,407.19
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,257,388,898.12	28,793,699,902.12	23,354,170,131.77	17,546,999,106.75	17,943,764,937.96
70112	FINANCIAL AND FISCAL AFFAIRS	7,392,255,162.05	19,838,497,926.85	11,654,136,318.23	10,729,324,469.23	10,729,324,469.23
7013	GENERAL SERVICES	13,483,667,542.82	14,319,034,740.82	3,718,508,862.94	16,269,359,534.23	16,271,359,534.23
70131	GENERAL PERSONNEL SERVICES	5,148,963,578.89	4,072,142,058.89	1,704,536,883.58	4,680,601,961.69	4,682,601,961.69
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,775,809,442.10	1,775,809,442.10	206,439,263.95	1,379,984,261.68	1,379,984,261.68
70133	OTHER GENERAL SERVICES	6,558,894,521.83	8,471,083,239.83	1,807,532,715.41	10,208,773,310.86	10,208,773,310.86
7016	GENERAL PUBLIC SERVICES N.E.C.	2,710,266,905.14	2,939,562,905.14	1,464,993,143.33	4,811,421,858.14	4,614,022,951.14
70161	GENERAL PUBLIC SERVICES N.E.C.	2,710,266,905.14	2,939,562,905.14	1,464,993,143.33	4,811,421,858.14	4,614,022,951.14
7017	PUBLIC DEBT TRANSACTIONS	16,135,625,562.93	20,357,665,562.93	18,755,073,224.67	22,453,221,395.32	22,453,221,395.32
70171	PUBLIC DEBT TRANSACTIONS	16,135,625,562.93	20,357,665,562.93	18,755,073,224.67	22,453,221,395.32	22,453,221,395.32
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,300,000.00	2,300,000.00	-	280,484,000.00	280,484,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,300,000.00	2,300,000.00	-	280,484,000.00	280,484,000.00
703	PUBLIC ORDER AND SAFETY	5,986,480,052.07	7,595,450,052.07	3,308,856,350.34	9,938,458,344.97	9,938,458,344.97
7033	LAW COURTS	5,979,722,973.47	7,588,662,973.47	3,306,554,029.65	6,362,057,328.24	6,362,057,328.24
70331	LAW COURTS	5,979,722,973.47	7,588,662,973.47	3,306,554,029.65	6,362,057,328.24	6,362,057,328.24
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,757,078.60	6,787,078.60	2,302,320.69	3,576,401,016.73	3,576,401,016.73
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,757,078.60	6,787,078.60	2,302,320.69	3,576,401,016.73	3,576,401,016.73
704	ECONOMIC AFFAIRS	58,911,254,044.03	87,690,209,584.03	31,986,094,517.79	84,266,460,761.43	84,566,460,761.43
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,180,581,751.92	2,734,361,751.92	518,459,694.00	4,468,266,877.36	4,768,266,877.36
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,180,581,751.92	2,734,361,751.92	518,459,694.00	4,468,266,877.36	4,768,266,877.36
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,588,298,314.20	4,688,548,314.20	1,689,943,461.02	7,597,673,737.39	7,597,673,737.39
70421	AGRICULTURE	4,588,298,314.20	4,688,548,314.20	1,689,943,461.02	7,597,673,737.39	7,597,673,737.39

7043	FUEL AND ENERGY	2,212,562,537.28	2,218,562,537.28	349,539,500.30	2,930,572,069.08	3,130,572,069.08
70432	PETROLUEM AND NATURAL GAS	720,712,537.28	720,712,537.28	-	1,945,022,069.08	1,945,022,069.08
70435	ELECTRICITY	1,491,850,000.00	1,497,850,000.00	349,539,500.30	985,550,000.00	1,185,550,000.00

7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,320,453,635.78	2,464,312,655.78	553,047,299.64	3,093,098,632.80	3,143,098,632.80
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	460,594,790.72	472,453,810.72	79,649,742.18	503,882,030.24	503,882,030.24
70443	CONSTRUCTION	1,859,858,845.06	1,991,858,845.06	473,397,557.46	2,589,216,602.56	2,639,216,602.56
7045	TRANSPORT	46,486,043,623.15	74,289,525,143.15	28,465,590,510.57	64,792,110,029.19	64,542,110,029.19
70451	ROAD TRANSPORT	45,784,188,573.15	73,587,670,093.15	28,227,632,575.63	64,292,944,979.19	64,042,944,979.19
70452	WATER TRANSPORT	151,855,050.00	151,855,050.00	37,257,381.94	189,165,050.00	189,165,050.00
70454	AIR TRANSPORT	550,000,000.00	550,000,000.00	200,700,553.00	310,000,000.00	310,000,000.00
7047	OTHER INDUSTRIES	1,089,060,104.71	1,254,551,704.71	387,227,176.63	1,336,687,539.61	1,336,687,539.61
70473	TOURISM	1,089,060,104.71	1,254,551,704.71	387,227,176.63	1,336,687,539.61	1,336,687,539.61
7048	R & D ECONOMIC AFFAIRS	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
70483	FUEL AND ENERGY	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
705	ENVIRONMENTAL PROTECTION	1,187,440,342.00	1,325,540,342.00	710,221,232.49	2,596,334,777.36	2,596,334,777.36
7051	WASTE MANAGEMENT	1,061,440,342.00	1,199,540,342.00	532,252,140.62	1,176,334,777.36	1,176,334,777.36
70511	WASTE MANAGEMENT	1,061,440,342.00	1,199,540,342.00	532,252,140.62	1,176,334,777.36	1,176,334,777.36
7056	ENVIRONMENTAL PROTECTION N.E.C.	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	1,420,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	1,420,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	12,404,838,833.85	17,764,808,833.85	8,589,355,640.09	13,209,940,594.64	12,907,940,594.64
7061	HOUSING DEVELOPMENT	5,210,884,361.29	9,809,484,361.29	6,123,843,953.38	6,864,820,384.84	6,562,820,384.84
70611	HOUSING DEVELOPMENT	5,210,884,361.29	9,809,484,361.29	6,123,843,953.38	6,864,820,384.84	6,562,820,384.84
7062	COMMUNITY DEVELOPMENT	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	376,752,712.30
70621	COMMUNITY DEVELOPMENT	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	376,752,712.30
7063	WATER SUPPLY	6,781,901,760.26	7,543,271,760.26	2,365,511,686.71	5,968,367,497.50	5,968,367,497.50
70631	WATER SUPPLY	6,781,901,760.26	7,543,271,760.26	2,365,511,686.71	5,968,367,497.50	5,968,367,497.50
707	HEALTH	29,113,054,666.68	33,490,554,666.68	14,402,696,686.86	43,790,355,352.24	43,792,802,800.60
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	618,293,402.48
70711	PHARMACEUTICAL PRODUCTS	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	618,293,402.48
7072	OUTPATIENT SERVICES	11,440,148,056.00	12,059,748,056.00	7,013,821,192.76	15,283,828,182.56	15,370,680,656.56
70721	GENERAL MEDICAL SERVICES	11,070,983,680.92	11,663,983,680.92	6,826,773,109.34	14,856,250,156.16	14,943,102,630.16
70722	SPECIALIZED MEDICAL SERVICES	369,164,375.08	395,764,375.08	187,048,083.42	427,578,026.40	427,578,026.40
7073	HOSPITAL SERVICES	16,158,313,553.05	18,960,263,553.05	6,002,316,797.72	24,591,627,940.48	24,504,775,466.48
70731	GENERAL HOSPITAL SERVICES	15,170,510,300.61	17,921,460,300.61	5,616,609,478.98	23,174,224,688.04	23,087,372,214.04
70732	SPECIALIZED HOSPITAL SERVICES	987,803,252.44	1,038,803,252.44	385,707,318.74	1,417,403,252.44	1,417,403,252.44

7074	PUBLIC HEALTH SERVICES	990,055,373.39	1,622,505,373.39	1,345,110,776.11	3,296,605,826.72	3,299,053,275.08
70741	PUBLIC HEALTH SERVICES	990,055,373.39	1,622,505,373.39	1,345,110,776.11	3,296,605,826.72	3,299,053,275.08
708	RECREATION, CULTURE AND RELIGION	3,642,101,504.20	4,245,521,772.20	1,488,455,110.79	5,108,258,397.46	5,108,258,397.46
7081	RECREATIONAL AND SPORTING SERVICES	1,812,969,108.20	1,824,969,108.20	796,112,550.34	2,532,322,854.30	2,532,322,854.30
70811	RECREATIONAL AND SPORTING SERVICES	1,812,969,108.20	1,824,969,108.20	796,112,550.34	2,532,322,854.30	2,532,322,854.30
7082	CULTURAL SERVICES	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
70821	CULTURAL SERVICES	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	348,308,435.37	373,908,435.37	182,138,456.39	754,859,958.15	754,859,958.15
70831	BROADCASTING AND PUBLISHING SERVICES	348,308,435.37	373,908,435.37	182,138,456.39	754,859,958.15	754,859,958.15
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,388,823,960.63	1,954,644,228.63	482,127,504.06	1,725,575,585.02	1,725,575,585.02
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,388,823,960.63	1,954,644,228.63	482,127,504.06	1,725,575,585.02	1,725,575,585.02
709	EDUCATION	26,848,215,246.90	29,554,762,472.10	17,793,134,611.15	50,323,004,945.11	50,353,255,284.14
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,572,953,695.46	7,589,053,695.46	5,314,767,014.15	9,770,898,238.80	9,798,300,255.11
70912	PRIMARY EDUCATION	7,572,953,695.46	7,589,053,695.46	5,314,767,014.15	9,770,898,238.80	9,798,300,255.11
7092	SECONDARY EDUCATION	8,334,674,558.70	10,261,551,783.90	5,291,908,549.53	17,602,198,323.19	16,732,198,323.19
70922	UPPER-SECONDARY EDUCATION	8,334,674,558.70	10,261,551,783.90	5,291,908,549.53	17,602,198,323.19	16,732,198,323.19
7094	TERTIARY EDUCATION	10,245,718,131.52	10,989,938,131.52	6,592,126,013.87	20,537,797,368.67	20,707,797,368.67
70941	FIRST STAGE OF TERTIARY EDUCATION	8,379,475,974.52	8,959,695,974.52	5,183,593,580.61	17,707,652,043.83	17,877,652,043.83
70942	SECOND STAGE OF TERTIARY EDUCATION	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	2,830,145,324.84
7095	EDUCATION NOT DEFINABLE BY LEVEL	187,045,615.72	206,045,615.72	89,014,329.22	1,273,834,361.64	1,276,682,684.36
70951	EDUCATION NOT DEFINABLE BY LEVEL	187,045,615.72	206,045,615.72	89,014,329.22	1,273,834,361.64	1,276,682,684.36
7096	SUBSIDIARY SERVICES TO EDUCATION	507,823,245.50	508,173,245.50	505,318,704.38	1,138,276,652.81	1,838,276,652.81
70961	SUBSIDIARY SERVICES TO EDUCATION	507,823,245.50	508,173,245.50	505,318,704.38	1,138,276,652.81	1,838,276,652.81
710	SOCIAL PROTECTION	13,566,669,853.68	13,723,949,853.68	8,474,992,814.67	18,664,017,572.11	18,664,017,572.11
7101	SICKNESS AND DISABILITY	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52
71012	DISABILITY	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52
7102	OLD AGE	8,888,818,182.02	8,888,818,182.02	6,995,536,321.45	9,612,000,000.02	9,612,000,000.02
71021	OLD AGE	8,888,818,182.02	8,888,818,182.02	6,995,536,321.45	9,612,000,000.02	9,612,000,000.02
7103	SURVIVORS	1,092,781,086.92	1,143,781,086.92	304,534,240.31	2,943,646,423.56	2,943,646,423.56
71031	SURVIVORS	1,092,781,086.92	1,143,781,086.92	304,534,240.31	2,943,646,423.56	2,943,646,423.56
7104	FAMILY AND CHILDREN	1,281,749,428.10	1,387,279,428.10	444,971,627.96	3,532,374,790.01	3,532,374,790.01
71041	FAMILY AND CHILDREN	1,281,749,428.10	1,387,279,428.10	444,971,627.96	3,532,374,790.01	3,532,374,790.01

7105	UNEMPLOYMENT	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	1,328,370,168.00
71051	UNEMPLOYMENT	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	1,328,370,168.00
7109	SOCIAL PROTECTION N.E.C.	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	614,294,400.00
71091	SOCIAL PROTECTION N.E.C.	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	614,294,400.00

Bauchi State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>42,049,242,605.87</i>	<i>45,204,631,893.87</i>	<i>32,116,866,587.59</i>	<i>48,054,980,481.65</i>	<i>48,489,668,311.94</i>
701	GENERAL PUBLIC SERVICES	6,552,839,652.15	6,642,174,652.15	4,441,081,682.35	6,513,630,808.28	6,938,575,627.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,701,237,942.49	3,875,127,942.49	3,309,475,375.79	3,886,504,452.63	4,283,270,283.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,085,686,413.15	2,159,426,413.15	2,158,211,642.05	2,239,032,147.75	2,635,797,978.96
70112	FINANCIAL AND FISCAL AFFAIRS	1,615,551,529.34	1,715,701,529.35	1,151,263,733.74	1,647,472,304.88	1,647,472,304.88
7013	GENERAL SERVICES	3,788,513,655.32	2,695,618,655.32	1,085,003,215.26	2,558,013,898.43	2,558,013,898.43
70131	GENERAL PERSONNEL SERVICES	2,961,902,302.09	1,806,557,302.09	857,801,564.05	1,675,661,884.89	1,675,661,884.89
70132	OVERALL PLANNING AND STATISTICAL SERVICES	622,809,442.10	622,809,442.10	59,394,263.95	678,044,261.68	678,044,261.68
70133	OTHER GENERAL SERVICES	203,801,911.13	266,251,911.13	167,807,387.26	204,307,751.86	204,307,751.86
7016	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	24,166,209.14	16,408,556.37	23,860,209.14	52,039,197.14
70161	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	24,166,209.14	16,408,556.37	23,860,209.14	52,039,197.14
7017	PUBLIC DEBT TRANSACTIONS	39,221,845.20	47,261,845.20	30,194,534.93	45,252,248.08	45,252,248.08
70171	PUBLIC DEBT TRANSACTIONS	39,221,845.20	47,261,845.20	30,194,534.93	45,252,248.08	45,252,248.08
703	PUBLIC ORDER AND SAFETY	2,806,852,871.51	3,893,822,871.51	2,233,393,193.33	3,391,989,117.97	3,391,989,117.97
7033	LAW COURTS	2,800,095,792.91	3,887,035,792.91	2,231,090,872.64	2,941,838,101.24	2,941,838,101.24
70331	LAW COURTS	2,800,095,792.91	3,887,035,792.91	2,231,090,872.64	2,941,838,101.24	2,941,838,101.24
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,757,078.60	6,787,078.60	2,302,320.69	450,151,016.73	450,151,016.73
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,757,078.60	6,787,078.60	2,302,320.69	450,151,016.73	450,151,016.73
704	ECONOMIC AFFAIRS	2,356,580,803.46	2,750,054,823.46	1,744,654,073.24	2,573,245,443.52	2,573,245,443.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	128,379,409.92	212,159,409.92	138,456,647.49	121,646,877.36	121,646,877.36
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	128,379,409.92	212,159,409.92	138,456,647.49	121,646,877.36	121,646,877.36
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,390,374,358.20	1,442,124,358.20	1,060,114,648.12	1,472,152,389.39	1,472,152,389.39
70421	AGRICULTURE	1,390,374,358.20	1,442,124,358.20	1,060,114,648.12	1,472,152,389.39	1,472,152,389.39
7043	FUEL AND ENERGY	50,162,537.28	50,162,537.28	-	60,199,129.08	60,199,129.08
70432	PETROLUEM AND NATURAL GAS	50,162,537.28	50,162,537.28	-	60,199,129.08	60,199,129.08
7044	MINING, MANUFACTURING, AND CONSTRUCTION	127,075,635.78	138,934,655.78	76,059,753.66	122,722,582.80	122,722,582.80
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,414,790.72	29,273,810.72	3,364,992.18	24,072,030.24	24,072,030.24
70443	CONSTRUCTION	109,660,845.06	109,660,845.06	72,694,761.48	98,650,552.56	98,650,552.56

7045	TRANSPORT	400,438,963.03	474,938,963.03	263,947,818.76	454,824,771.73	454,824,771.73
70451	ROAD TRANSPORT	400,438,963.03	474,938,963.03	263,947,818.76	454,824,771.73	454,824,771.73
7047	OTHER INDUSTRIES	225,895,822.26	391,387,422.26	183,788,329.58	293,647,817.16	293,647,817.16
70473	TOURISM	225,895,822.26	391,387,422.26	183,788,329.58	293,647,817.16	293,647,817.16
7048	R & D ECONOMIC AFFAIRS	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
70483	FUEL AND ENERGY	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
705	ENVIRONMENTAL PROTECTION	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
7051	WASTE MANAGEMENT	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
70511	WASTE MANAGEMENT	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
706	HOUSING AND COMMUNITY AMMENITIES	610,484,833.85	707,254,833.85	436,748,445.41	671,331,487.76	671,331,487.76
7061	HOUSING DEVELOPMENT	256,430,361.29	311,830,361.29	210,571,850.32	293,811,277.96	293,811,277.96
70611	HOUSING DEVELOPMENT	256,430,361.29	311,830,361.29	210,571,850.32	293,811,277.96	293,811,277.96
7062	COMMUNITY DEVELOPMENT	57,052,712.30	57,052,712.30	-	57,052,712.30	57,052,712.30
70621	COMMUNITY DEVELOPMENT	57,052,712.30	57,052,712.30	-	57,052,712.30	57,052,712.30
7063	WATER SUPPLY	297,001,760.26	338,371,760.26	226,176,595.09	320,467,497.50	320,467,497.50
70631	WATER SUPPLY	297,001,760.26	338,371,760.26	226,176,595.09	320,467,497.50	320,467,497.50
707	HEALTH	7,707,020,675.46	8,009,020,675.46	5,344,250,053.95	9,095,779,869.07	9,098,227,317.43
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	10,387,684.24	20,387,684.24	13,492,170.27	23,183,402.48	23,183,402.48
70711	PHARMACEUTICAL PRODUCTS	10,387,684.24	20,387,684.24	13,492,170.27	23,183,402.48	23,183,402.48
7072	OUTPATIENT SERVICES	1,025,672,326.17	1,052,272,326.17	721,690,594.30	948,076,616.85	1,034,929,090.85
70721	GENERAL MEDICAL SERVICES	934,707,951.09	934,707,951.09	634,996,897.61	848,398,590.45	935,251,064.45
70722	SPECIALIZED MEDICAL SERVICES	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40	99,678,026.40
7073	HOSPITAL SERVICES	6,112,193,936.66	6,195,143,936.66	3,848,398,463.27	6,893,052,554.02	6,806,200,080.02
70731	GENERAL HOSPITAL SERVICES	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	6,313,796,827.58
70732	SPECIALIZED HOSPITAL SERVICES	307,803,252.44	329,803,252.44	209,674,988.08	492,403,252.44	492,403,252.44
7074	PUBLIC HEALTH SERVICES	558,766,728.39	741,216,728.39	760,668,826.11	1,231,467,295.72	1,233,914,744.08
70741	PUBLIC HEALTH SERVICES	558,766,728.39	741,216,728.39	760,668,826.11	1,231,467,295.72	1,233,914,744.08
708	RECREATION, CULTURE AND RELIGION	1,151,567,354.20	1,233,987,622.20	795,385,079.29	1,101,598,687.46	1,101,598,687.46
7081	RECREATIONAL AND SPORTING SERVICES	527,789,108.20	538,789,108.20	372,425,430.37	467,072,854.30	467,072,854.30
70811	RECREATIONAL AND SPORTING SERVICES	527,789,108.20	538,789,108.20	372,425,430.37	467,072,854.30	467,072,854.30
7083	BROADCASTING AND PUBLISHING SERVICES	191,619,285.37	204,219,285.37	129,082,702.61	180,913,688.15	180,913,688.15
70831	BROADCASTING AND PUBLISHING SERVICES	191,619,285.37	204,219,285.37	129,082,702.61	180,913,688.15	180,913,688.15

7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	490,979,228.63	293,876,946.31	453,612,145.02	453,612,145.02
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	490,979,228.63	293,876,946.31	453,612,145.02	453,612,145.02
709	EDUCATION	11,437,115,219.90	12,402,155,219.90	9,655,213,523.32	14,118,170,688.11	14,125,466,250.83
7091	PRE-PRIMARY AND PRIMARY EDUCATION	316,405,604.56	332,505,604.56	227,103,572.44	277,820,038.80	282,267,278.80
70912	PRIMARY EDUCATION	316,405,604.56	332,505,604.56	227,103,572.44	277,820,038.80	282,267,278.80
7092	SECONDARY EDUCATION	4,407,324,558.70	4,600,194,558.70	3,673,103,997.45	4,664,323,323.19	4,664,323,323.19
70922	UPPER-SECONDARY EDUCATION	4,407,324,558.70	4,600,194,558.70	3,673,103,997.45	4,664,323,323.19	4,664,323,323.19
7094	TERTIARY EDUCATION	6,418,066,235.42	7,154,786,235.42	5,515,601,641.07	8,803,223,551.67	8,803,223,551.67
70941	FIRST STAGE OF TERTIARY EDUCATION	5,362,097,260.42	5,934,817,260.42	4,417,096,386.81	7,355,394,686.83	7,355,394,686.83
70942	SECOND STAGE OF TERTIARY EDUCATION	1,055,968,975.00	1,219,968,975.00	1,098,505,254.26	1,447,828,864.84	1,447,828,864.84
7095	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	112,595,615.72	80,374,379.22	151,677,161.64	154,525,484.36
70951	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	112,595,615.72	80,374,379.22	151,677,161.64	154,525,484.36
7096	SUBSIDIARY SERVICES TO EDUCATION	201,723,205.50	202,073,205.50	159,029,933.14	221,126,612.81	221,126,612.81
70961	SUBSIDIARY SERVICES TO EDUCATION	201,723,205.50	202,073,205.50	159,029,933.14	221,126,612.81	221,126,612.81
710	SOCIAL PROTECTION	9,071,590,853.34	9,073,870,853.34	7,099,845,848.27	10,110,199,602.11	10,110,199,602.11
7101	SICKNESS AND DISABILITY	91,989,718.34	91,989,718.34	66,799,167.06	96,118,820.52	96,118,820.52
71012	DISABILITY	91,989,718.34	91,989,718.34	66,799,167.06	96,118,820.52	96,118,820.52
7102	OLD AGE	8,888,818,182.02	8,888,818,182.02	6,995,536,321.45	9,612,000,000.02	9,612,000,000.02
71021	OLD AGE	8,888,818,182.02	8,888,818,182.02	6,995,536,321.45	9,612,000,000.02	9,612,000,000.02
7103	SURVIVORS	41,136,086.92	41,136,086.92	-	66,301,423.56	66,301,423.56
71031	SURVIVORS	41,136,086.92	41,136,086.92	-	66,301,423.56	66,301,423.56
7104	FAMILY AND CHILDREN	23,739,588.10	25,269,588.10	17,848,527.03	309,609,190.01	309,609,190.01
71041	FAMILY AND CHILDREN	23,739,588.10	25,269,588.10	17,848,527.03	309,609,190.01	309,609,190.01
7105	UNEMPLOYMENT	25,907,277.96	26,657,277.96	19,661,832.73	26,170,168.00	26,170,168.00
71051	UNEMPLOYMENT	25,907,277.96	26,657,277.96	19,661,832.73	26,170,168.00	26,170,168.00

Bauchi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>29,843,662,730.39</i>	<i>60,879,258,717.19</i>	<i>35,921,864,758.54</i>	<i>50,923,013,395.62</i>	<i>50,749,435,500.62</i>
701	GENERAL PUBLIC SERVICES	18,659,518,287.12	47,830,114,273.92	30,733,868,677.52	29,824,054,839.35	29,600,476,944.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,491,394,506.53	38,472,587,295.33	28,324,271,422.91	18,223,757,164.35	18,223,757,164.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,568,333,484.97	25,703,433,508.97	21,140,503,489.72	12,575,700,000.00	12,575,700,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,923,061,021.56	12,769,153,786.36	7,183,767,933.19	5,648,057,164.35	5,648,057,164.35
7013	GENERAL SERVICES	4,556,302,975.70	6,511,710,173.70	947,415,986.05	7,291,447,026.00	7,293,447,026.00
70131	GENERAL PERSONNEL SERVICES	708,306,915.00	938,975,395.00	382,982,632.90	948,620,877.00	950,620,877.00
70133	OTHER GENERAL SERVICES	3,847,996,060.70	5,572,734,778.70	564,433,353.15	6,342,826,149.00	6,342,826,149.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,585,500,696.00	2,814,496,696.00	1,448,584,586.96	3,981,616,649.00	3,756,038,754.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,585,500,696.00	2,814,496,696.00	1,448,584,586.96	3,981,616,649.00	3,756,038,754.00
7017	PUBLIC DEBT TRANSACTIONS	24,020,108.89	29,020,108.89	13,596,681.60	46,750,000.00	46,750,000.00
70171	PUBLIC DEBT TRANSACTIONS	24,020,108.89	29,020,108.89	13,596,681.60	46,750,000.00	46,750,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,300,000.00	2,300,000.00	-	280,484,000.00	280,484,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,300,000.00	2,300,000.00	-	280,484,000.00	280,484,000.00
703	PUBLIC ORDER AND SAFETY	1,341,677,180.56	1,843,677,180.56	773,856,005.07	3,882,273,620.00	3,882,273,620.00
7033	LAW COURTS	1,341,677,180.56	1,843,677,180.56	773,856,005.07	1,680,923,620.00	1,680,923,620.00
70331	LAW COURTS	1,341,677,180.56	1,843,677,180.56	773,856,005.07	1,680,923,620.00	1,680,923,620.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	2,201,350,000.00	2,201,350,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	2,201,350,000.00	2,201,350,000.00
704	ECONOMIC AFFAIRS	1,701,598,720.00	1,877,098,720.00	392,986,738.30	2,083,124,285.00	2,133,124,285.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	245,812,342.00	350,812,342.00	40,042,696.51	380,080,000.00	380,080,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	245,812,342.00	350,812,342.00	40,042,696.51	380,080,000.00	380,080,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	153,353,328.00	151,853,328.00	24,834,791.18	166,160,245.00	166,160,245.00
70421	AGRICULTURE	153,353,328.00	151,853,328.00	24,834,791.18	166,160,245.00	166,160,245.00
7043	FUEL AND ENERGY	191,800,000.00	191,800,000.00	6,590,750.00	360,372,940.00	360,372,940.00
70432	PETROLEUM AND NATURAL GAS	165,550,000.00	165,550,000.00	-	304,822,940.00	304,822,940.00
70435	ELECTRICITY	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00

7044	MINING, MANUFACTURING, AND CONSTRUCTION	560,078,000.00	632,078,000.00	271,486,057.62	574,246,050.00	624,246,050.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,680,000.00	59,680,000.00	3,055,350.00	64,480,000.00	64,480,000.00
70443	CONSTRUCTION	500,398,000.00	572,398,000.00	268,430,707.62	509,766,050.00	559,766,050.00
7045	TRANSPORT	479,655,050.00	479,655,050.00	48,505,350.94	516,965,050.00	516,965,050.00
70451	ROAD TRANSPORT	327,800,000.00	327,800,000.00	11,247,969.00	327,800,000.00	327,800,000.00
70452	WATER TRANSPORT	151,855,050.00	151,855,050.00	37,257,381.94	189,165,050.00	189,165,050.00
7047	OTHER INDUSTRIES	70,900,000.00	70,900,000.00	1,527,092.05	85,300,000.00	85,300,000.00
70473	TOURISM	70,900,000.00	70,900,000.00	1,527,092.05	85,300,000.00	85,300,000.00
705	ENVIRONMENTAL PROTECTION	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
7051	WASTE MANAGEMENT	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
70511	WASTE MANAGEMENT	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
706	HOUSING AND COMMUNITY AMMENITIES	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00	39,560,000.00
7061	HOUSING DEVELOPMENT	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00	39,560,000.00
70611	HOUSING DEVELOPMENT	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00	39,560,000.00
707	HEALTH	1,885,249,164.37	2,201,749,164.37	643,182,610.78	2,726,548,811.27	2,726,548,811.27
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	252,250,000.00	565,750,000.00	7,255,750.00	291,910,000.00	291,910,000.00
70711	PHARMACEUTICAL PRODUCTS	252,250,000.00	565,750,000.00	7,255,750.00	291,910,000.00	291,910,000.00
7072	OUTPATIENT SERVICES	993,335,267.00	996,335,267.00	328,442,775.88	1,421,421,267.00	1,421,421,267.00
70721	GENERAL MEDICAL SERVICES	715,135,267.00	718,135,267.00	228,088,389.15	1,093,521,267.00	1,093,521,267.00
70722	SPECIALIZED MEDICAL SERVICES	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	327,900,000.00
7073	HOSPITAL SERVICES	639,663,897.37	639,663,897.37	307,484,084.90	1,013,217,544.27	1,013,217,544.27
70731	GENERAL HOSPITAL SERVICES	639,663,897.37	639,663,897.37	307,484,084.90	1,013,217,544.27	1,013,217,544.27
708	RECREATION, CULTURE AND RELIGION	1,334,346,100.00	1,855,346,100.00	464,111,878.91	1,772,419,710.00	1,772,419,710.00
7081	RECREATIONAL AND SPORTING SERVICES	528,180,000.00	529,180,000.00	224,997,317.38	599,750,000.00	599,750,000.00
70811	RECREATIONAL AND SPORTING SERVICES	528,180,000.00	529,180,000.00	224,997,317.38	599,750,000.00	599,750,000.00
7082	CULTURAL SERVICES	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
70821	CULTURAL SERVICES	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	147,201,100.00	160,201,100.00	52,287,753.78	387,951,270.00	387,951,270.00
70831	BROADCASTING AND PUBLISHING SERVICES	147,201,100.00	160,201,100.00	52,287,753.78	387,951,270.00	387,951,270.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	566,965,000.00	1,073,965,000.00	158,750,207.75	689,218,440.00	689,218,440.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	566,965,000.00	1,073,965,000.00	158,750,207.75	689,218,440.00	689,218,440.00

709	EDUCATION	3,210,264,278.00	3,404,264,278.00	2,029,693,229.38	6,956,768,560.00	6,956,768,560.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	383,300,000.00	383,300,000.00	37,278,580.42	225,727,200.00	225,727,200.00
70912	PRIMARY EDUCATION	383,300,000.00	383,300,000.00	37,278,580.42	225,727,200.00	225,727,200.00
7092	SECONDARY EDUCATION	1,459,700,000.00	1,646,200,000.00	1,290,890,860.92	2,745,800,000.00	2,745,800,000.00
70922	UPPER-SECONDARY EDUCATION	1,459,700,000.00	1,646,200,000.00	1,290,890,860.92	2,745,800,000.00	2,745,800,000.00
7094	TERTIARY EDUCATION	1,084,404,278.00	1,091,904,278.00	375,768,191.80	3,105,674,160.00	3,105,674,160.00
70941	FIRST STAGE OF TERTIARY EDUCATION	936,381,096.00	943,881,096.00	280,748,127.80	2,772,357,700.00	2,772,357,700.00
70942	SECOND STAGE OF TERTIARY EDUCATION	148,023,182.00	148,023,182.00	95,020,064.00	333,316,460.00	333,316,460.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	47,450,000.00	2,224,825.00	50,107,200.00	50,107,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	47,450,000.00	2,224,825.00	50,107,200.00	50,107,200.00
7096	SUBSIDIARY SERVICES TO EDUCATION	235,410,000.00	235,410,000.00	323,530,771.24	829,460,000.00	829,460,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	235,410,000.00	235,410,000.00	323,530,771.24	829,460,000.00	829,460,000.00
710	SOCIAL PROTECTION	1,549,149,000.34	1,704,149,000.34	858,219,228.40	3,513,963,570.00	3,513,963,570.00
7101	SICKNESS AND DISABILITY	230,734,160.34	230,734,160.34	46,812,967.52	233,502,970.00	233,502,970.00
71012	DISABILITY	230,734,160.34	230,734,160.34	46,812,967.52	233,502,970.00	233,502,970.00
7103	SURVIVORS	220,645,000.00	271,645,000.00	204,377,940.31	1,369,645,000.00	1,369,645,000.00
71031	SURVIVORS	220,645,000.00	271,645,000.00	204,377,940.31	1,369,645,000.00	1,369,645,000.00
7104	FAMILY AND CHILDREN	788,009,840.00	892,009,840.00	348,539,050.93	1,464,765,600.00	1,464,765,600.00
71041	FAMILY AND CHILDREN	788,009,840.00	892,009,840.00	348,539,050.93	1,464,765,600.00	1,464,765,600.00
7105	UNEMPLOYMENT	309,760,000.00	309,760,000.00	258,489,269.64	446,050,000.00	446,050,000.00
71051	UNEMPLOYMENT	309,760,000.00	309,760,000.00	258,489,269.64	446,050,000.00	446,050,000.00

Bauchi State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>16,069,169,147.24</i>	<i>20,278,169,147.24</i>	<i>18,711,282,008.14</i>	<i>22,319,169,147.24</i>	<i>22,319,169,147.24</i>
701	GENERAL PUBLIC SERVICES	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
7017	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
70171	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24

Bauchi State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	<u>114,679,484,130.97</u>	<u>155,279,498,856.17</u>	<u>58,950,675,290.84</u>	<u>178,690,478,084.49</u>	<u>178,661,432,860.80</u>
701	GENERAL PUBLIC SERVICES	9,699,976,984.54	11,500,302,964.54	5,060,649,312.93	13,433,955,568.80	13,433,955,568.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,457,011,611.14	6,284,482,591.14	3,374,559,651.30	6,166,061,959.00	6,166,061,959.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,603,369,000.00	930,839,980.00	55,455,000.00	2,732,266,959.00	2,732,266,959.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,853,642,611.14	5,353,642,611.14	3,319,104,651.30	3,433,795,000.00	3,433,795,000.00
7013	GENERAL SERVICES	5,138,850,911.80	5,111,705,911.80	1,686,089,661.63	6,419,898,609.80	6,419,898,609.80
70131	GENERAL PERSONNEL SERVICES	1,478,754,361.80	1,326,609,361.80	463,752,686.63	2,056,319,199.80	2,056,319,199.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,153,000,000.00	1,153,000,000.00	147,045,000.00	701,940,000.00	701,940,000.00
70133	OTHER GENERAL SERVICES	2,507,096,550.00	2,632,096,550.00	1,075,291,975.00	3,661,639,410.00	3,661,639,410.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	100,900,000.00	-	805,945,000.00	805,945,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	100,900,000.00	-	805,945,000.00	805,945,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,214,461.60	3,214,461.60	-	42,050,000.00	42,050,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,214,461.60	3,214,461.60	-	42,050,000.00	42,050,000.00
703	PUBLIC ORDER AND SAFETY	1,837,950,000.00	1,857,950,000.00	301,607,151.94	2,664,195,607.00	2,664,195,607.00
7033	LAW COURTS	1,837,950,000.00	1,857,950,000.00	301,607,151.94	1,739,295,607.00	1,739,295,607.00
70331	LAW COURTS	1,837,950,000.00	1,857,950,000.00	301,607,151.94	1,739,295,607.00	1,739,295,607.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	924,900,000.00	924,900,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	924,900,000.00	924,900,000.00
704	ECONOMIC AFFAIRS	54,853,074,520.57	83,063,056,040.57	29,848,453,706.25	79,610,091,032.91	79,860,091,032.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,806,390,000.00	2,171,390,000.00	339,960,350.00	3,966,540,000.00	4,266,540,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,806,390,000.00	2,171,390,000.00	339,960,350.00	3,966,540,000.00	4,266,540,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,044,570,628.00	3,094,570,628.00	604,994,021.72	5,959,361,103.00	5,959,361,103.00
70421	AGRICULTURE	3,044,570,628.00	3,094,570,628.00	604,994,021.72	5,959,361,103.00	5,959,361,103.00
7043	FUEL AND ENERGY	1,970,600,000.00	1,976,600,000.00	342,948,750.30	2,510,000,000.00	2,710,000,000.00
70432	PETROLUUM AND NATURAL GAS	505,000,000.00	505,000,000.00	-	1,580,000,000.00	1,580,000,000.00
70435	ELECTRICITY	1,465,600,000.00	1,471,600,000.00	342,948,750.30	930,000,000.00	1,130,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,633,300,000.00	1,693,300,000.00	205,501,488.36	2,396,130,000.00	2,396,130,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	383,500,000.00	383,500,000.00	73,229,400.00	415,330,000.00	415,330,000.00

70443	CONSTRUCTION	1,249,800,000.00	1,309,800,000.00	132,272,088.36	1,980,800,000.00	1,980,800,000.00
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7045	TRANSPORT	45,605,949,610.12	73,334,931,130.12	28,153,137,340.87	63,820,320,207.46	63,570,320,207.46
70451	ROAD TRANSPORT	45,055,949,610.12	72,784,931,130.12	27,952,436,787.87	63,510,320,207.46	63,260,320,207.46
70454	AIR TRANSPORT	550,000,000.00	550,000,000.00	200,700,553.00	310,000,000.00	310,000,000.00
7047	OTHER INDUSTRIES	792,264,282.45	792,264,282.45	201,911,755.00	957,739,722.45	957,739,722.45
70473	TOURISM	792,264,282.45	792,264,282.45	201,911,755.00	957,739,722.45	957,739,722.45
705	ENVIRONMENTAL PROTECTION	707,950,000.00	707,950,000.00	327,906,653.87	1,993,000,000.00	1,993,000,000.00
7051	WASTE MANAGEMENT	581,950,000.00	581,950,000.00	149,937,562.00	573,000,000.00	573,000,000.00
70511	WASTE MANAGEMENT	581,950,000.00	581,950,000.00	149,937,562.00	573,000,000.00	573,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	1,420,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	1,420,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	11,756,794,000.00	17,019,994,000.00	8,142,680,694.68	12,499,049,106.88	12,197,049,106.88
7061	HOUSING DEVELOPMENT	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
70611	HOUSING DEVELOPMENT	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
7062	COMMUNITY DEVELOPMENT	355,000,000.00	355,000,000.00	100,000,000.00	319,700,000.00	319,700,000.00
70621	COMMUNITY DEVELOPMENT	355,000,000.00	355,000,000.00	100,000,000.00	319,700,000.00	319,700,000.00
7063	WATER SUPPLY	6,484,900,000.00	7,204,900,000.00	2,139,335,091.62	5,647,900,000.00	5,647,900,000.00
70631	WATER SUPPLY	6,484,900,000.00	7,204,900,000.00	2,139,335,091.62	5,647,900,000.00	5,647,900,000.00
707	HEALTH	19,520,784,826.85	23,279,784,826.85	8,415,264,022.13	31,968,026,671.90	31,968,026,671.90
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00	303,200,000.00
70711	PHARMACEUTICAL PRODUCTS	261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00	303,200,000.00
7072	OUTPATIENT SERVICES	9,421,140,462.83	10,011,140,462.83	5,963,687,822.58	12,914,330,298.71	12,914,330,298.71
70721	GENERAL MEDICAL SERVICES	9,421,140,462.83	10,011,140,462.83	5,963,687,822.58	12,914,330,298.71	12,914,330,298.71
7073	HOSPITAL SERVICES	9,406,455,719.02	12,125,455,719.02	1,846,434,249.55	16,685,357,842.19	16,685,357,842.19
70731	GENERAL HOSPITAL SERVICES	8,726,455,719.02	11,416,455,719.02	1,670,401,918.89	15,760,357,842.19	15,760,357,842.19
70732	SPECIALIZED HOSPITAL SERVICES	680,000,000.00	709,000,000.00	176,032,330.66	925,000,000.00	925,000,000.00
7074	PUBLIC HEALTH SERVICES	431,288,645.00	881,288,645.00	584,441,950.00	2,065,138,531.00	2,065,138,531.00
70741	PUBLIC HEALTH SERVICES	431,288,645.00	881,288,645.00	584,441,950.00	2,065,138,531.00	2,065,138,531.00
708	RECREATION, CULTURE AND RELIGION	1,156,188,050.00	1,156,188,050.00	228,958,152.59	2,234,240,000.00	2,234,240,000.00
7081	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	757,000,000.00	198,689,802.59	1,465,500,000.00	1,465,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	757,000,000.00	198,689,802.59	1,465,500,000.00	1,465,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	9,488,050.00	9,488,050.00	768,000.00	185,995,000.00	185,995,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	9,488,050.00	9,488,050.00	768,000.00	185,995,000.00	185,995,000.00

7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	389,700,000.00	389,700,000.00	29,500,350.00	582,745,000.00	582,745,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	389,700,000.00	389,700,000.00	29,500,350.00	582,745,000.00	582,745,000.00
709	EDUCATION	12,200,835,749.00	13,748,342,974.20	6,108,227,858.45	29,248,065,697.00	29,271,020,473.31
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,873,248,090.90	6,873,248,090.90	5,050,384,861.29	9,267,351,000.00	9,290,305,776.31
70912	PRIMARY EDUCATION	6,873,248,090.90	6,873,248,090.90	5,050,384,861.29	9,267,351,000.00	9,290,305,776.31
7092	SECONDARY EDUCATION	2,467,650,000.00	4,015,157,225.20	327,913,691.16	10,192,075,000.00	9,322,075,000.00
70922	UPPER-SECONDARY EDUCATION	2,467,650,000.00	4,015,157,225.20	327,913,691.16	10,192,075,000.00	9,322,075,000.00
7094	TERTIARY EDUCATION	2,743,247,618.10	2,743,247,618.10	700,756,181.00	8,628,899,657.00	8,798,899,657.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,080,997,618.10	2,080,997,618.10	485,749,066.00	7,579,899,657.00	7,749,899,657.00
70942	SECOND STAGE OF TERTIARY EDUCATION	662,250,000.00	662,250,000.00	215,007,115.00	1,049,000,000.00	1,049,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	46,000,000.00	46,000,000.00	6,415,125.00	1,072,050,000.00	1,072,050,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	46,000,000.00	46,000,000.00	6,415,125.00	1,072,050,000.00	1,072,050,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	70,690,040.00	70,690,040.00	22,758,000.00	87,690,040.00	787,690,040.00
70961	SUBSIDIARY SERVICES TO EDUCATION	70,690,040.00	70,690,040.00	22,758,000.00	87,690,040.00	787,690,040.00
710	SOCIAL PROTECTION	2,945,930,000.00	2,945,930,000.00	516,927,738.00	5,039,854,400.00	5,039,854,400.00
7101	SICKNESS AND DISABILITY	289,500,000.00	289,500,000.00	7,350,000.00	303,710,000.00	303,710,000.00
71012	DISABILITY	289,500,000.00	289,500,000.00	7,350,000.00	303,710,000.00	303,710,000.00
7103	SURVIVORS	831,000,000.00	831,000,000.00	100,156,300.00	1,507,700,000.00	1,507,700,000.00
71031	SURVIVORS	831,000,000.00	831,000,000.00	100,156,300.00	1,507,700,000.00	1,507,700,000.00
7104	FAMILY AND CHILDREN	470,000,000.00	470,000,000.00	78,584,050.00	1,758,000,000.00	1,758,000,000.00
71041	FAMILY AND CHILDREN	470,000,000.00	470,000,000.00	78,584,050.00	1,758,000,000.00	1,758,000,000.00
7105	UNEMPLOYMENT	856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00	856,150,000.00
71051	UNEMPLOYMENT	856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00	856,150,000.00
7109	SOCIAL PROTECTION N.E.C.	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	614,294,400.00
71091	SOCIAL PROTECTION N.E.C.	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	614,294,400.00

Bauchi State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
205	BAUCHI STATE	202,641,558,614.47	281,641,558,614.46	145,700,688,645.11	299,987,641,109.00	300,219,705,820.60
2053	BAUCHI SOUTH	7,869,028,400.99	10,374,668,410.99	5,185,321,665.65	21,096,351,507.14	21,446,351,507.14
20530100	ALKALERI	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00	1,350,000,000.00
20530200	BAUCHI	7,400,028,400.99	9,905,668,410.99	5,135,321,665.65	15,257,581,955.98	15,257,581,955.98
20530600	DASS	34,000,000.00	34,000,000.00	-	4,338,769,551.16	4,338,769,551.16
20531700	T/BALEWA	175,000,000.00	175,000,000.00	-	500,000,000.00	500,000,000.00
20531800	TORO	60,000,000.00	60,000,000.00	-	-	-
2051	BAUCHI CENTRAL	851,675,224.59	1,197,875,224.59	854,028,007.10	2,529,137,348.74	2,879,137,348.74
20510500	DARAZO	2,000,000.00	2,000,000.00	-	2,050,000.00	2,050,000.00
20511400	MISAU	849,675,224.59	1,195,875,224.59	854,028,007.10	2,527,087,348.74	2,527,087,348.74
20511500	NINGI	-	-	-	-	350,000,000.00
2052	BAUCHI NORTH	2,483,963,102.00	2,568,463,102.00	1,561,367,317.13	3,208,177,050.00	3,958,177,050.00
20520700	GAMAWA	150,000,000.00	150,000,000.00	-	-	-
20521200	KATAGUM	2,333,963,102.00	2,418,463,102.00	1,561,367,317.13	3,208,177,050.00	3,208,177,050.00
20521600	SHIRA	-	-	-	-	750,000,000.00
2054	OTHERS	191,436,891,886.88	267,500,551,876.88	138,099,971,655.24	273,153,975,203.13	271,936,039,914.73
20542400	STATE WIDE	191,436,891,886.88	267,500,551,876.88	138,099,971,655.24	273,153,975,203.13	271,936,039,914.73

Bauchi State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
205	BAUCHI STATE	42,049,242,605.87	45,204,631,893.87	32,116,866,587.59	48,054,980,481.65	48,489,668,311.94
2053	BAUCHI SOUTH	1,206,550,138.99	2,364,640,138.99	2,030,152,478.47	3,029,694,458.14	3,029,694,458.14
20530200	BAUCHI	1,206,550,138.99	2,364,640,138.99	2,030,152,478.47	2,554,424,906.98	2,554,424,906.98
20530600	DASS	-	-	-	475,269,551.16	475,269,551.16
2051	BAUCHI CENTRAL	435,572,207.59	781,772,207.59	805,348,599.66	1,112,859,648.74	1,112,859,648.74
20511400	MISAU	435,572,207.59	781,772,207.59	805,348,599.66	1,112,859,648.74	1,112,859,648.74
2052	BAUCHI NORTH	1,883,963,102.00	1,968,463,102.00	1,476,867,317.13	2,008,177,050.00	2,008,177,050.00
20521200	KATAGUM	1,883,963,102.00	1,968,463,102.00	1,476,867,317.13	2,008,177,050.00	2,008,177,050.00
2054	OTHERS	38,523,157,157.29	40,089,756,445.29	27,804,498,192.34	41,904,249,324.77	42,338,937,155.06
20542400	STATE WIDE	38,523,157,157.29	40,089,756,445.29	27,804,498,192.34	41,904,249,324.77	42,338,937,155.06

Bauchi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
205	BAUCHI STATE	29,843,662,730.39	60,879,258,717.19	35,921,864,758.54	50,923,013,395.62	50,749,435,500.62
2053	BAUCHI SOUTH	3,478,313,100.00	4,950,313,110.00	2,586,205,106.52	5,537,249,439.00	5,537,249,439.00
20530200	BAUCHI	3,478,313,100.00	4,950,313,110.00	2,586,205,106.52	5,337,749,439.00	5,337,749,439.00
20530600	DASS	-	-	-	199,500,000.00	199,500,000.00
2051	BAUCHI CENTRAL	128,644,800.00	128,644,800.00	36,178,907.44	180,527,700.00	180,527,700.00
20511400	MISAU	128,644,800.00	128,644,800.00	36,178,907.44	180,527,700.00	180,527,700.00
2054	OTHERS	26,236,704,830.39	55,800,300,807.19	33,299,480,744.58	45,205,236,256.62	45,031,658,361.62
20542400	STATE WIDE	26,236,704,830.39	55,800,300,807.19	33,299,480,744.58	45,205,236,256.62	45,031,658,361.62

Bauchi State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
205	BAUCHI STATE	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
2054	OTHERS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
20542400	STATE WIDE	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24

Bauchi State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
205	BAUCHI STATE	114,679,484,130.97	155,279,498,856.17	58,950,675,290.84	178,690,478,084.49	178,661,432,860.80
2053	BAUCHI SOUTH	3,184,165,162.00	3,059,715,162.00	568,964,080.66	12,529,407,610.00	12,879,407,610.00
20530100	ALKALERI	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00	1,350,000,000.00
20530200	BAUCHI	2,715,165,162.00	2,590,715,162.00	518,964,080.66	7,365,407,610.00	7,365,407,610.00
20530600	DASS	34,000,000.00	34,000,000.00	-	3,664,000,000.00	3,664,000,000.00
20531700	T/BALEWA	175,000,000.00	175,000,000.00	-	500,000,000.00	500,000,000.00
20531800	TORO	60,000,000.00	60,000,000.00	-	-	-
2051	BAUCHI CENTRAL	287,458,217.00	287,458,217.00	12,500,500.00	1,235,750,000.00	1,585,750,000.00
20510500	DARAZO	2,000,000.00	2,000,000.00	-	2,050,000.00	2,050,000.00
20511400	MISAU	285,458,217.00	285,458,217.00	12,500,500.00	1,233,700,000.00	1,233,700,000.00
20511500	NINGI	-	-	-	-	350,000,000.00
2052	BAUCHI NORTH	600,000,000.00	600,000,000.00	84,500,000.00	1,200,000,000.00	1,950,000,000.00
20520700	GAMAWA	150,000,000.00	150,000,000.00	-	-	-
20521200	KATAGUM	450,000,000.00	450,000,000.00	84,500,000.00	1,200,000,000.00	1,200,000,000.00
20521600	SHIRA	-	-	-	-	750,000,000.00
2054	OTHERS	110,607,860,751.97	151,332,325,477.17	58,284,710,710.18	163,725,320,474.49	162,246,275,250.80
20542400	STATE WIDE	110,607,860,751.97	151,332,325,477.17	58,284,710,710.18	163,725,320,474.49	162,246,275,250.80

Bauchi State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	<u>202,641,558,614.47</u>	<u>281,641,558,614.46</u>	<u>145,700,688,645.11</u>	<u>299,987,641,109.00</u>	<u>300,219,705,820.60</u>
01	Agriculture	4,523,298,314.20	4,623,548,314.20	1,689,943,461.02	7,542,673,737.39	7,542,673,737.39
0101	Effective governance of the Agriculture Sector	1,414,402,742.62	1,456,652,742.62	929,161,141.32	1,564,136,755.13	1,564,136,755.13
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,084,202,742.62	1,126,452,742.62	759,155,538.32	1,314,736,755.13	1,314,736,755.13
010102	Agriculture sector coordination mechanisms	330,200,000.00	330,200,000.00	170,005,603.00	249,400,000.00	249,400,000.00
0102	Development of the livestock value chain	440,270,728.96	440,270,728.96	109,160,896.79	1,304,095,645.96	1,319,095,645.96
010201	Ruminant (cattle, sheep & goats) production and marketing	80,270,728.96	80,270,728.96	33,184,896.79	79,095,645.96	79,095,645.96
010202	Meat processing and marketing	10,000,000.00	10,000,000.00	-	205,000,000.00	250,000,000.00
010203	Poultry, pig, and micro livestock production	20,000,000.00	20,000,000.00	-	500,000,000.00	500,000,000.00
010205	Animal health and livestock diseases management	80,000,000.00	80,000,000.00	18,976,000.00	300,000,000.00	270,000,000.00
010206	Livestock feeds development	250,000,000.00	250,000,000.00	57,000,000.00	220,000,000.00	220,000,000.00
0103	Enhancement of food production and productivity	2,369,274,842.62	2,427,274,842.62	626,919,422.91	4,111,131,336.30	4,096,131,336.30
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	367,229,391.00	371,679,391.00	265,764,258.51	1,653,913,470.00	1,653,913,470.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,002,045,451.62	2,055,595,451.62	361,155,164.40	2,457,217,866.30	2,442,217,866.30
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	92,000,000.00	92,000,000.00	16,942,000.00	28,060,000.00	28,060,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	2,000,000.00	2,000,000.00	-	18,060,000.00	18,060,000.00
010503	Fish processing and post-harvest management	90,000,000.00	90,000,000.00	16,942,000.00	10,000,000.00	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	207,350,000.00	207,350,000.00	7,760,000.00	535,250,000.00	535,250,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	122,400,000.00	122,400,000.00	7,760,000.00	333,200,000.00	333,200,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	2,150,000.00	2,150,000.00	-	22,350,000.00	22,350,000.00

010704	Adaptive research, unified and all-inclusive extension services delivery	36,800,000.00	36,800,000.00	-	103,500,000.00	103,500,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
010706	Capacity building for stakeholders and professional human resources development	31,000,000.00	31,000,000.00	-	21,200,000.00	21,200,000.00
02	Societal Re-orientation	2,749,558,225.34	3,505,870,093.34	962,928,340.69	3,354,068,284.63	3,354,068,284.63
0210	Societal Re-orientation - General	2,749,558,225.34	3,505,870,093.34	962,928,340.69	3,354,068,284.63	3,354,068,284.63
021001	Societal Re-orientation - General	2,749,558,225.34	3,505,870,093.34	962,928,340.69	3,354,068,284.63	3,354,068,284.63
03	Poverty Alleviation	1,330,280,000.00	1,330,280,000.00	175,556,300.00	2,809,994,400.00	2,809,994,400.00
0310	Poverty Alleviation - General	1,330,280,000.00	1,330,280,000.00	175,556,300.00	2,809,994,400.00	2,809,994,400.00
031001	Poverty Alleviation - General	1,330,280,000.00	1,330,280,000.00	175,556,300.00	2,809,994,400.00	2,809,994,400.00
04	Health	30,414,945,966.20	34,770,865,966.20	14,768,499,046.38	45,129,662,566.25	45,132,110,014.61
0401	Effective governance of the health system	7,276,188,766.19	7,519,588,766.19	4,851,850,712.45	9,074,677,313.30	8,987,824,839.30
040103	Health sector coordination mechanisms	992,897,268.97	1,175,347,268.97	1,027,690,948.11	1,940,327,198.72	1,940,327,198.72
040104	Integrated supportive supervision	6,283,291,497.22	6,344,241,497.22	3,824,159,764.34	7,134,350,114.58	7,047,497,640.58
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,535,707,951.09	1,535,707,951.09	705,895,217.61	1,709,648,590.45	1,796,501,064.45
040301	Reproductive, maternal and neonatal health	1,110,707,951.09	1,110,707,951.09	658,741,097.61	1,222,648,590.45	1,309,501,064.45
040302	Child health	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
040307	Emergency services	415,000,000.00	415,000,000.00	47,154,120.00	467,000,000.00	467,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	1,301,891,299.52	1,280,311,299.52	365,802,359.52	1,339,307,214.01	1,339,307,214.01
040401	Pre-service training	1,301,891,299.52	1,280,311,299.52	365,802,359.52	1,339,307,214.01	1,339,307,214.01
0405	Provision of adequate and modern health infrastructure for health services delivery	14,594,116,083.29	17,825,116,083.29	6,546,134,169.71	22,549,418,698.34	22,649,418,698.34
040501	Functional health facilities	14,166,116,083.29	17,397,116,083.29	6,546,084,169.71	21,791,418,698.34	21,891,418,698.34
040502	Planned Preventive Maintenance (PPM)	3,000,000.00	3,000,000.00	-	58,000,000.00	58,000,000.00
040503	Facility electrification, water and sanitation	425,000,000.00	425,000,000.00	50,000.00	700,000,000.00	700,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,151,596,513.32	3,501,696,513.32	1,121,141,942.51	4,530,581,226.88	4,430,581,226.88
040601	Sustainable drug supply	3,012,096,513.32	3,362,196,513.32	1,121,141,942.51	3,893,131,882.88	3,793,131,882.88
040602	Vaccines supply chain	139,500,000.00	139,500,000.00	-	637,449,344.00	637,449,344.00
0407	Evidence generation and utilisation	286,000,000.00	386,000,000.00	181,514,847.68	376,000,000.00	376,000,000.00

040701	Routine information system	141,000,000.00	141,000,000.00	-	143,000,000.00	143,000,000.00
040702	Surveys and facility assessments	-	-	-	25,000,000.00	25,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00	21,000,000.00
040704	Monitoring and Evaluation (M&E)	45,000,000.00	145,000,000.00	91,472,846.47	187,000,000.00	187,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	73,500,000.00	73,500,000.00	-	258,500,000.00	258,500,000.00
040801	Integrated national disease surveillance	23,500,000.00	23,500,000.00	-	158,500,000.00	158,500,000.00
040802	Public health laboratories	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,975,945,352.79	2,428,945,352.79	986,577,796.90	5,056,529,523.27	5,058,976,971.63
040901	Mobilising equity contributions and vulnerable group funds	639,122,001.79	1,092,122,001.79	639,340,812.90	2,360,926,172.27	2,363,373,620.63
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00	2,695,603,351.00
0410	Health Sector Expenditures Not Elsewhere Classified	220,000,000.00	220,000,000.00	9,582,000.00	235,000,000.00	235,000,000.00
041001	Health Not Elsewhere Classified	220,000,000.00	220,000,000.00	9,582,000.00	235,000,000.00	235,000,000.00
05	Education	25,466,017,083.38	28,191,744,308.58	17,401,736,380.16	48,195,775,771.51	48,226,026,110.54
0501	Effective governance of the education system	5,979,265,332.58	6,344,865,332.58	4,676,127,760.75	7,852,575,024.56	7,867,022,264.56
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	244,420,000.00	244,420,000.00	174,234,264.75	582,050,000.00	592,050,000.00
050103	Education sector coordination mechanisms	5,197,975,035.70	5,562,475,035.70	4,384,186,566.90	6,815,691,357.60	6,815,691,357.60
050104	Integrated supportive supervision	536,870,296.88	537,970,296.88	117,706,929.10	454,833,666.96	459,280,906.96
0502	Increase in access, retention, and completion rate at all levels	302,873,085.70	303,223,085.70	343,573,782.91	1,010,623,085.70	1,010,623,085.70
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	150,000,000.00	150,000,000.00
050204	School-based health	50,000,000.00	50,000,000.00	12,500,500.00	6,000,000.00	6,000,000.00
050205	Parental and community support	237,623,085.70	237,973,085.70	331,073,282.91	831,623,085.70	831,623,085.70
050206	Tertiary institutions' new courses accreditation	15,250,000.00	15,250,000.00	-	23,000,000.00	23,000,000.00
0503	Equity and inclusiveness in the provision of educational services	1,204,528,159.40	1,250,998,159.40	819,144,098.08	1,476,773,939.48	1,479,622,262.20
050302	Special education	874,048,274.72	905,518,274.72	637,088,624.22	1,174,460,367.64	1,177,308,690.36
050303	Nomadic and migrants' education	330,479,884.68	345,479,884.68	182,055,473.86	302,313,571.84	302,313,571.84
0504	Improved quality of teaching and learning outcomes	7,064,679,213.90	7,830,479,213.90	5,734,021,039.35	11,485,374,154.66	11,505,374,154.66
050401	All levels of education quality assurance	1,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
050402	Instructional and learning materials	293,800,000.00	293,800,000.00	100,500,000.00	332,800,000.00	352,800,000.00

050403	Teaching and non-teaching staff capacity building	6,769,879,213.90	7,535,679,213.90	5,633,521,039.35	11,146,574,154.66	11,146,574,154.66
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0505	Adequate infrastructure at all levels	10,679,701,251.80	12,227,208,477.00	5,821,876,699.07	26,071,538,527.11	26,064,493,303.42
050501	Schools' infrastructure construction and rehabilitation	9,371,591,132.00	10,919,098,357.20	5,297,156,635.60	24,021,155,000.00	23,079,155,000.00
050502	Furnishing	347,500,000.00	347,500,000.00	182,467,642.00	881,500,000.00	1,291,454,776.31
050503	Libraries and laboratories	295,510,119.80	295,510,119.80	167,252,421.47	663,963,527.11	1,363,963,527.11
050504	Water, sanitation and hygiene	181,500,000.00	181,500,000.00	-	322,000,000.00	147,000,000.00
050505	School safety	483,600,000.00	483,600,000.00	175,000,000.00	182,920,000.00	182,920,000.00
0506	Improved education information management system (EIMS)	212,470,040.00	212,470,040.00	6,993,000.00	281,391,040.00	281,391,040.00
050601	ICT equipment, software and expertise	162,470,040.00	162,470,040.00	6,993,000.00	212,191,040.00	212,191,040.00
050602	Research and development	50,000,000.00	50,000,000.00	-	54,000,000.00	54,000,000.00
050603	Data and data management	-	-	-	15,200,000.00	15,200,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	22,500,000.00	22,500,000.00	-	17,500,000.00	17,500,000.00
051001	Education Not Elsewhere Classified	22,500,000.00	22,500,000.00	-	17,500,000.00	17,500,000.00
06	Housing and Urban Development	5,221,264,526.98	9,790,594,526.98	6,044,543,294.94	6,835,698,202.52	6,533,698,202.52
0610	Housing and Urban Development - General	5,221,264,526.98	9,790,594,526.98	6,044,543,294.94	6,835,698,202.52	6,533,698,202.52
061001	Housing and Urban Development - General	5,221,264,526.98	9,790,594,526.98	6,044,543,294.94	6,835,698,202.52	6,533,698,202.52
07	Gender	1,806,897,626.78	1,808,427,626.78	539,089,948.67	3,168,540,980.53	3,168,540,980.53
0710	Gender - General	1,806,897,626.78	1,808,427,626.78	539,089,948.67	3,168,540,980.53	3,168,540,980.53
071001	Gender - General	1,806,897,626.78	1,808,427,626.78	539,089,948.67	3,168,540,980.53	3,168,540,980.53
08	Youth	3,004,786,386.16	3,017,536,386.16	1,329,701,040.71	3,860,693,022.30	3,860,693,022.30
0810	Youth - General	3,004,786,386.16	3,017,536,386.16	1,329,701,040.71	3,860,693,022.30	3,860,693,022.30
081001	Youth - General	3,004,786,386.16	3,017,536,386.16	1,329,701,040.71	3,860,693,022.30	3,860,693,022.30
09	Environmental Improvement	949,319,834.31	978,589,834.31	255,346,183.44	2,026,082,182.32	2,026,082,182.32
0910	Environmental Improvement - General	949,319,834.31	978,589,834.31	255,346,183.44	2,026,082,182.32	2,026,082,182.32
091001	Environmental Improvement - General	949,319,834.31	978,589,834.31	255,346,183.44	2,026,082,182.32	2,026,082,182.32
10	Water Resources and Rural Development	9,046,406,810.26	9,807,776,810.26	2,695,643,973.65	13,779,282,547.50	13,779,282,547.50
1010	Water Resources and Rural Deve - General	9,046,406,810.26	9,807,776,810.26	2,695,643,973.65	13,779,282,547.50	13,779,282,547.50
101001	Water Resources and Rural Deve - General	9,046,406,810.26	9,807,776,810.26	2,695,643,973.65	13,779,282,547.50	13,779,282,547.50
11	Information Communication and Technology	1,722,550,700.18	1,905,600,700.18	691,304,849.03	2,084,816,578.63	2,084,816,578.63
1110	Information Communication and Technology - General	1,722,550,700.18	1,905,600,700.18	691,304,849.03	2,084,816,578.63	2,084,816,578.63
111001	Information Communication and Technology - General	1,722,550,700.18	1,905,600,700.18	691,304,849.03	2,084,816,578.63	2,084,816,578.63

13	Reform of Government and Governance	66,270,013,975.48	103,676,970,942.28	69,276,970,139.74	95,377,830,500.99	95,879,197,425.20
1310	Reform of Government and Governance - General	66,270,013,975.48	103,676,970,942.28	69,276,970,139.74	95,377,830,500.99	95,879,197,425.20
131001	Reform of Government and Governance - General	66,270,013,975.48	103,676,970,942.28	69,276,970,139.74	95,377,830,500.99	95,879,197,425.20
14	Power	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
1410	Power - General	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
141001	Power - General	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
17	Road	46,599,047,418.21	74,534,528,938.21	28,746,730,686.09	59,905,161,581.75	59,705,161,581.75
1710	Road - General	46,599,047,418.21	74,534,528,938.21	28,746,730,686.09	59,905,161,581.75	59,705,161,581.75
171001	Road - General	46,599,047,418.21	74,534,528,938.21	28,746,730,686.09	59,905,161,581.75	59,705,161,581.75
20	CLIMATE CHANGE	1,089,440,342.00	1,227,540,342.00	709,274,232.49	2,499,334,777.36	2,499,334,777.36
2010	CLIMATE CHANGE - General	1,089,440,342.00	1,227,540,342.00	709,274,232.49	2,499,334,777.36	2,499,334,777.36
201001	CLIMATE CHANGE - General	1,089,440,342.00	1,227,540,342.00	709,274,232.49	2,499,334,777.36	2,499,334,777.36
21	Oil and Gas Infrastructure	1,121,627,328.00	1,133,486,348.00	76,594,392.18	2,384,424,099.32	2,384,424,099.32
2110	Oil and Gas Infrastructure - General	1,121,627,328.00	1,133,486,348.00	76,594,392.18	2,384,424,099.32	2,384,424,099.32
211001	Oil and Gas Infrastructure - General	1,121,627,328.00	1,133,486,348.00	76,594,392.18	2,384,424,099.32	2,384,424,099.32

Bauchi State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	42,049,242,605.87	45,204,631,893.87	32,116,866,587.59	48,054,980,481.65	48,489,668,311.94
01	Agriculture	1,390,374,358.20	1,442,124,358.20	1,060,114,648.12	1,472,152,389.39	1,472,152,389.39
0101	Effective governance of the Agriculture Sector	961,102,742.62	1,000,352,742.62	740,131,384.32	1,029,924,755.13	1,029,924,755.13
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	961,102,742.62	1,000,352,742.62	740,131,384.32	1,029,924,755.13	1,029,924,755.13
0102	Development of the livestock value chain	64,187,400.96	64,187,400.96	32,099,370.61	59,547,400.96	59,547,400.96
010201	Ruminant (cattle, sheep & goats) production and marketing	64,187,400.96	64,187,400.96	32,099,370.61	59,547,400.96	59,547,400.96
0103	Enhancement of food production and productivity	365,084,214.62	377,584,214.62	287,883,893.19	382,680,233.30	382,680,233.30
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	329,679,391.00	334,129,391.00	262,970,997.51	354,113,470.00	354,113,470.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	35,404,823.62	43,454,823.62	24,912,895.68	28,566,763.30	28,566,763.30
02	Societal Re-orientation	658,054,782.89	882,366,650.89	477,665,275.89	747,259,962.18	747,259,962.18
0210	Societal Re-orientation - General	658,054,782.89	882,366,650.89	477,665,275.89	747,259,962.18	747,259,962.18
021001	Societal Re-orientation - General	658,054,782.89	882,366,650.89	477,665,275.89	747,259,962.18	747,259,962.18
04	Health	8,302,686,974.98	8,605,606,974.98	5,577,292,885.47	9,707,407,426.08	9,709,854,874.44
0401	Effective governance of the health system	6,362,287,953.19	6,605,687,953.19	4,399,392,301.30	7,630,896,500.30	7,544,044,026.30
040103	Health sector coordination mechanisms	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	1,230,247,198.72
040104	Integrated supportive supervision	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	6,313,796,827.58
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	934,707,951.09	934,707,951.09	634,996,897.61	848,398,590.45	935,251,064.45
040301	Reproductive, maternal and neonatal health	934,707,951.09	934,707,951.09	634,996,897.61	848,398,590.45	935,251,064.45
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	595,666,299.52	596,586,299.52	233,042,831.52	611,627,557.01	611,627,557.01
040401	Pre-service training	595,666,299.52	596,586,299.52	233,042,831.52	611,627,557.01	611,627,557.01
0405	Provision of adequate and modern health infrastructure for health services delivery	307,803,252.44	329,803,252.44	209,674,988.08	492,403,252.44	492,403,252.44
040501	Functional health facilities	307,803,252.44	329,803,252.44	209,674,988.08	492,403,252.44	492,403,252.44

0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	101,352,059.32	137,952,059.32	100,185,866.96	122,861,428.88	122,861,428.88
040601	Sustainable drug supply	101,352,059.32	137,952,059.32	100,185,866.96	122,861,428.88	122,861,428.88
0409	Provision of universal health coverage and financial risk protection for citizens	869,459.42	869,459.42	-	1,220,097.00	3,667,545.36
040901	Mobilising equity contributions and vulnerable group funds	869,459.42	869,459.42	-	1,220,097.00	3,667,545.36
05	Education	10,829,042,056.38	11,791,762,056.38	9,413,079,820.33	13,493,837,171.51	13,501,132,734.23
0501	Effective governance of the education system	4,094,640,755.58	4,274,740,755.58	3,434,640,475.31	4,320,667,824.56	4,325,115,064.56
050103	Education sector coordination mechanisms	4,023,515,035.70	4,202,515,035.70	3,383,027,766.31	4,264,541,357.60	4,264,541,357.60
050104	Integrated supportive supervision	71,125,719.88	72,225,719.88	51,612,709.00	56,126,466.96	60,573,706.96
0502	Increase in access, retention, and completion rate at all levels	11,263,085.70	11,613,085.70	8,519,665.81	13,463,085.70	13,463,085.70
050205	Parental and community support	11,263,085.70	11,613,085.70	8,519,665.81	13,463,085.70	13,463,085.70
0503	Equity and inclusiveness in the provision of educational services	710,278,159.40	756,748,159.40	536,850,602.33	760,446,739.48	763,295,062.20
050302	Special education	464,998,274.72	496,468,274.72	361,359,738.89	538,753,167.64	541,601,490.36
050303	Nomadic and migrants' education	245,279,884.68	260,279,884.68	175,490,863.44	221,693,571.84	221,693,571.84
0504	Improved quality of teaching and learning outcomes	5,822,399,935.90	6,558,199,935.90	5,282,558,809.55	8,191,595,994.66	8,191,595,994.66
050403	Teaching and non-teaching staff capacity building	5,822,399,935.90	6,558,199,935.90	5,282,558,809.55	8,191,595,994.66	8,191,595,994.66
0505	Adequate infrastructure at all levels	190,460,119.80	190,460,119.80	150,510,267.33	207,663,527.11	207,663,527.11
050503	Libraries and laboratories	190,460,119.80	190,460,119.80	150,510,267.33	207,663,527.11	207,663,527.11
06	Housing and Urban Development	152,610,526.98	178,740,526.98	114,423,691.88	161,039,095.64	161,039,095.64
0610	Housing and Urban Development - General	152,610,526.98	178,740,526.98	114,423,691.88	161,039,095.64	161,039,095.64
061001	Housing and Urban Development - General	152,610,526.98	178,740,526.98	114,423,691.88	161,039,095.64	161,039,095.64
07	Gender	115,729,306.44	117,259,306.44	84,647,694.09	405,728,010.53	405,728,010.53
0710	Gender - General	115,729,306.44	117,259,306.44	84,647,694.09	405,728,010.53	405,728,010.53
071001	Gender - General	115,729,306.44	117,259,306.44	84,647,694.09	405,728,010.53	405,728,010.53
08	Youth	553,696,386.16	565,446,386.16	392,087,263.10	493,243,022.30	493,243,022.30
0810	Youth - General	553,696,386.16	565,446,386.16	392,087,263.10	493,243,022.30	493,243,022.30
081001	Youth - General	553,696,386.16	565,446,386.16	392,087,263.10	493,243,022.30	493,243,022.30
09	Environmental Improvement	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
0910	Environmental Improvement - General	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
091001	Environmental Improvement - General	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32

10	Water Resources and Rural Development	297,001,760.26	338,371,760.26	226,176,595.09	320,467,497.50	320,467,497.50
1010	Water Resources and Rural Deve - General	297,001,760.26	338,371,760.26	226,176,595.09	320,467,497.50	320,467,497.50
101001	Water Resources and Rural Deve - General	297,001,760.26	338,371,760.26	226,176,595.09	320,467,497.50	320,467,497.50
11	Information Communication and Technology	327,820,940.18	402,870,940.18	253,050,020.19	296,255,708.63	296,255,708.63
1110	Information Communication and Technology - General	327,820,940.18	402,870,940.18	253,050,020.19	296,255,708.63	296,255,708.63
111001	Information Communication and Technology - General	327,820,940.18	402,870,940.18	253,050,020.19	296,255,708.63	296,255,708.63
13	Reform of Government and Governance	18,351,284,124.01	19,550,319,124.01	13,693,591,398.51	19,659,984,878.60	20,084,929,697.81
1310	Reform of Government and Governance - General	18,351,284,124.01	19,550,319,124.01	13,693,591,398.51	19,659,984,878.60	20,084,929,697.81
131001	Reform of Government and Governance - General	18,351,284,124.01	19,550,319,124.01	13,693,591,398.51	19,659,984,878.60	20,084,929,697.81
14	Power	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
1410	Power - General	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
141001	Power - General	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
17	Road	510,099,808.09	584,599,808.09	336,642,580.24	553,475,324.29	553,475,324.29
1710	Road - General	510,099,808.09	584,599,808.09	336,642,580.24	553,475,324.29	553,475,324.29
171001	Road - General	510,099,808.09	584,599,808.09	336,642,580.24	553,475,324.29	553,475,324.29
20	CLIMATE CHANGE	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
2010	CLIMATE CHANGE - General	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
201001	CLIMATE CHANGE - General	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
21	Oil and Gas Infrastructure	67,577,328.00	79,436,348.00	3,364,992.18	84,271,159.32	84,271,159.32
2110	Oil and Gas Infrastructure - General	67,577,328.00	79,436,348.00	3,364,992.18	84,271,159.32	84,271,159.32
211001	Oil and Gas Infrastructure - General	67,577,328.00	79,436,348.00	3,364,992.18	84,271,159.32	84,271,159.32

Bauchi State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	29,843,662,730.39	60,879,258,717.19	35,921,864,758.54	50,923,013,395.62	50,749,435,500.62
01	Agriculture	153,353,328.00	151,853,328.00	24,834,791.18	166,160,245.00	166,160,245.00
0101	Effective governance of the Agriculture Sector	102,000,000.00	105,000,000.00	19,024,154.00	102,712,000.00	102,712,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	102,000,000.00	105,000,000.00	19,024,154.00	102,712,000.00	102,712,000.00
0102	Development of the livestock value chain	11,083,328.00	11,083,328.00	1,085,526.18	14,048,245.00	14,048,245.00
010201	Ruminant (cattle, sheep & goats) production and marketing	11,083,328.00	11,083,328.00	1,085,526.18	14,048,245.00	14,048,245.00
0103	Enhancement of food production and productivity	40,270,000.00	35,770,000.00	4,725,111.00	49,400,000.00	49,400,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	12,550,000.00	12,550,000.00	2,793,261.00	19,800,000.00	19,800,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	27,720,000.00	23,220,000.00	1,931,850.00	29,600,000.00	29,600,000.00
02	Societal Re-orientation	909,539,160.00	1,441,539,160.00	253,850,959.80	1,066,323,600.00	1,066,323,600.00
0210	Societal Re-orientation - General	909,539,160.00	1,441,539,160.00	253,850,959.80	1,066,323,600.00	1,066,323,600.00
021001	Societal Re-orientation - General	909,539,160.00	1,441,539,160.00	253,850,959.80	1,066,323,600.00	1,066,323,600.00
04	Health	2,089,474,164.37	2,383,474,164.37	667,988,572.78	2,962,728,811.27	2,962,728,811.27
0401	Effective governance of the health system	913,900,813.00	913,900,813.00	452,458,411.15	1,443,780,813.00	1,443,780,813.00
040103	Health sector coordination mechanisms	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00	710,080,000.00
040104	Integrated supportive supervision	478,900,813.00	478,900,813.00	185,436,289.15	733,700,813.00	733,700,813.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	184,250,000.00
040301	Reproductive, maternal and neonatal health	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	184,250,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	204,225,000.00	181,725,000.00	24,805,962.00	236,180,000.00	236,180,000.00
040401	Pre-service training	204,225,000.00	181,725,000.00	24,805,962.00	236,180,000.00	236,180,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	327,900,000.00
040501	Functional health facilities	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	327,900,000.00

0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	267,184,454.00	580,684,454.00	11,726,750.00	328,270,454.00	328,270,454.00
040601	Sustainable drug supply	267,184,454.00	580,684,454.00	11,726,750.00	328,270,454.00	328,270,454.00
0409	Provision of universal health coverage and financial risk protection for citizens	270,963,897.37	273,963,897.37	54,898,862.90	442,347,544.27	442,347,544.27
040901	Mobilising equity contributions and vulnerable group funds	270,963,897.37	273,963,897.37	54,898,862.90	442,347,544.27	442,347,544.27
05	Education	2,963,139,278.00	3,178,639,278.00	1,988,659,267.38	6,945,372,560.00	6,945,372,560.00
0501	Effective governance of the education system	1,366,000,000.00	1,551,500,000.00	1,031,872,770.59	2,524,107,200.00	2,524,107,200.00
050103	Education sector coordination mechanisms	1,054,900,000.00	1,240,400,000.00	1,001,158,800.59	2,366,500,000.00	2,366,500,000.00
050104	Integrated supportive supervision	311,100,000.00	311,100,000.00	30,713,970.00	157,607,200.00	157,607,200.00
0502	Increase in access, retention, and completion rate at all levels	226,360,000.00	226,360,000.00	322,553,617.10	818,160,000.00	818,160,000.00
050205	Parental and community support	226,360,000.00	226,360,000.00	322,553,617.10	818,160,000.00	818,160,000.00
0503	Equity and inclusiveness in the provision of educational services	481,250,000.00	481,250,000.00	282,293,495.75	703,827,200.00	703,827,200.00
050302	Special education	409,050,000.00	409,050,000.00	275,728,885.33	635,707,200.00	635,707,200.00
050303	Nomadic and migrants' education	72,200,000.00	72,200,000.00	6,564,610.42	68,120,000.00	68,120,000.00
0504	Improved quality of teaching and learning outcomes	880,479,278.00	910,479,278.00	350,962,229.80	2,887,978,160.00	2,887,978,160.00
050403	Teaching and non-teaching staff capacity building	880,479,278.00	910,479,278.00	350,962,229.80	2,887,978,160.00	2,887,978,160.00
0505	Adequate infrastructure at all levels	9,050,000.00	9,050,000.00	977,154.14	11,300,000.00	11,300,000.00
050503	Libraries and laboratories	9,050,000.00	9,050,000.00	977,154.14	11,300,000.00	11,300,000.00
06	Housing and Urban Development	151,760,000.00	151,760,000.00	26,774,000.00	143,210,000.00	143,210,000.00
0610	Housing and Urban Development - General	151,760,000.00	151,760,000.00	26,774,000.00	143,210,000.00	143,210,000.00
061001	Housing and Urban Development - General	151,760,000.00	151,760,000.00	26,774,000.00	143,210,000.00	143,210,000.00
07	Gender	891,668,320.34	891,668,320.34	368,508,204.58	1,349,102,970.00	1,349,102,970.00
0710	Gender - General	891,668,320.34	891,668,320.34	368,508,204.58	1,349,102,970.00	1,349,102,970.00
071001	Gender - General	891,668,320.34	891,668,320.34	368,508,204.58	1,349,102,970.00	1,349,102,970.00

08	Youth	837,940,000.00	838,940,000.00	483,486,587.02	1,045,800,000.00	1,045,800,000.00
0810	Youth - General	837,940,000.00	838,940,000.00	483,486,587.02	1,045,800,000.00	1,045,800,000.00
081001	Youth - General	837,940,000.00	838,940,000.00	483,486,587.02	1,045,800,000.00	1,045,800,000.00
09	Environmental Improvement	-	-	-	59,310,000.00	59,310,000.00
0910	Environmental Improvement - General	-	-	-	59,310,000.00	59,310,000.00
091001	Environmental Improvement - General	-	-	-	59,310,000.00	59,310,000.00
10	Water Resources and Rural Development	164,505,050.00	164,505,050.00	40,132,286.94	214,215,050.00	214,215,050.00
1010	Water Resources and Rural Deve - General	164,505,050.00	164,505,050.00	40,132,286.94	214,215,050.00	214,215,050.00
101001	Water Resources and Rural Deve - General	164,505,050.00	164,505,050.00	40,132,286.94	214,215,050.00	214,215,050.00
11	Information Communication and Technology	376,045,160.00	479,045,160.00	192,869,328.84	666,184,070.00	666,184,070.00
1110	Information Communication and Technology - General	376,045,160.00	479,045,160.00	192,869,328.84	666,184,070.00	666,184,070.00
111001	Information Communication and Technology - General	376,045,160.00	479,045,160.00	192,869,328.84	666,184,070.00	666,184,070.00
13	Reform of Government and Governance	20,161,940,269.68	49,980,536,256.48	31,572,471,443.22	34,982,367,099.35	34,758,789,204.35
1310	Reform of Government and Governance - General	20,161,940,269.68	49,980,536,256.48	31,572,471,443.22	34,982,367,099.35	34,758,789,204.35
131001	Reform of Government and Governance - General	20,161,940,269.68	49,980,536,256.48	31,572,471,443.22	34,982,367,099.35	34,758,789,204.35
14	Power	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
1410	Power - General	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
141001	Power - General	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
17	Road	828,198,000.00	900,198,000.00	279,678,676.62	837,566,050.00	887,566,050.00
1710	Road - General	828,198,000.00	900,198,000.00	279,678,676.62	837,566,050.00	887,566,050.00
171001	Road - General	828,198,000.00	900,198,000.00	279,678,676.62	837,566,050.00	887,566,050.00
20	CLIMATE CHANGE	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
2010	CLIMATE CHANGE - General	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
201001	CLIMATE CHANGE - General	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
21	Oil and Gas Infrastructure	165,550,000.00	165,550,000.00	-	304,822,940.00	304,822,940.00
2110	Oil and Gas Infrastructure - General	165,550,000.00	165,550,000.00	-	304,822,940.00	304,822,940.00

211001	Oil and Gas Infrastructure - General	165,550,000.00	165,550,000.00	-	304,822,940.00	304,822,940.00
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Bauchi State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>16,069,169,147.24</i>	<i>20,278,169,147.24</i>	<i>18,711,282,008.14</i>	<i>22,319,169,147.24</i>	<i>22,319,169,147.24</i>
13	Reform of Government and Governance	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
1310	Reform of Government and Governance - General	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
131001	Reform of Government and Governance - General	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24

Bauchi State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	<u>114,679,484,130.97</u>	<u>155,279,498,856.17</u>	<u>58,950,675,290.84</u>	<u>178,690,478,084.49</u>	<u>178,661,432,860.80</u>
01	Agriculture	2,979,570,628.00	3,029,570,628.00	604,994,021.72	5,904,361,103.00	5,904,361,103.00
0101	Effective governance of the Agriculture Sector	351,300,000.00	351,300,000.00	170,005,603.00	431,500,000.00	431,500,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	21,100,000.00	21,100,000.00	-	182,100,000.00	182,100,000.00
010102	Agriculture sector coordination mechanisms	330,200,000.00	330,200,000.00	170,005,603.00	249,400,000.00	249,400,000.00
0102	Development of the livestock value chain	365,000,000.00	365,000,000.00	75,976,000.00	1,230,500,000.00	1,245,500,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	5,000,000.00	5,000,000.00	-	5,500,000.00	5,500,000.00
010202	Meat processing and marketing	10,000,000.00	10,000,000.00	-	205,000,000.00	250,000,000.00
010203	Poultry, pig, and micro livestock production	20,000,000.00	20,000,000.00	-	500,000,000.00	500,000,000.00
010205	Animal health and livestock diseases management	80,000,000.00	80,000,000.00	18,976,000.00	300,000,000.00	270,000,000.00
010206	Livestock feeds development	250,000,000.00	250,000,000.00	57,000,000.00	220,000,000.00	220,000,000.00
0103	Enhancement of food production and productivity	1,963,920,628.00	2,013,920,628.00	334,310,418.72	3,679,051,103.00	3,664,051,103.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	25,000,000.00	25,000,000.00	-	1,280,000,000.00	1,280,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	1,938,920,628.00	1,988,920,628.00	334,310,418.72	2,399,051,103.00	2,384,051,103.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	92,000,000.00	92,000,000.00	16,942,000.00	28,060,000.00	28,060,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	2,000,000.00	2,000,000.00	-	18,060,000.00	18,060,000.00
010503	Fish processing and post-harvest management	90,000,000.00	90,000,000.00	16,942,000.00	10,000,000.00	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	207,350,000.00	207,350,000.00	7,760,000.00	535,250,000.00	535,250,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	122,400,000.00	122,400,000.00	7,760,000.00	333,200,000.00	333,200,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	2,150,000.00	2,150,000.00	-	22,350,000.00	22,350,000.00

010704	Adaptive research, unified and all-inclusive extension services delivery	36,800,000.00	36,800,000.00	-	103,500,000.00	103,500,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
010706	Capacity building for stakeholders and professional human resources development	31,000,000.00	31,000,000.00	-	21,200,000.00	21,200,000.00
02	Societal Re-orientation	1,181,964,282.45	1,181,964,282.45	231,412,105.00	1,540,484,722.45	1,540,484,722.45
0210	Societal Re-orientation - General	1,181,964,282.45	1,181,964,282.45	231,412,105.00	1,540,484,722.45	1,540,484,722.45
021001	Societal Re-orientation - General	1,181,964,282.45	1,181,964,282.45	231,412,105.00	1,540,484,722.45	1,540,484,722.45
03	Poverty Alleviation	1,330,280,000.00	1,330,280,000.00	175,556,300.00	2,809,994,400.00	2,809,994,400.00
0310	Poverty Alleviation - General	1,330,280,000.00	1,330,280,000.00	175,556,300.00	2,809,994,400.00	2,809,994,400.00
031001	Poverty Alleviation - General	1,330,280,000.00	1,330,280,000.00	175,556,300.00	2,809,994,400.00	2,809,994,400.00
04	Health	20,022,784,826.85	23,781,784,826.85	8,523,217,588.13	32,459,526,328.90	32,459,526,328.90
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	446,000,000.00	446,000,000.00	47,154,120.00	677,000,000.00	677,000,000.00
040301	Reproductive, maternal and neonatal health	21,000,000.00	21,000,000.00	-	190,000,000.00	190,000,000.00
040302	Child health	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
040307	Emergency services	415,000,000.00	415,000,000.00	47,154,120.00	467,000,000.00	467,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	502,000,000.00	502,000,000.00	107,953,566.00	491,499,657.00	491,499,657.00
040401	Pre-service training	502,000,000.00	502,000,000.00	107,953,566.00	491,499,657.00	491,499,657.00
0405	Provision of adequate and modern health infrastructure for health services delivery	14,008,112,830.85	17,217,112,830.85	6,236,104,794.90	21,729,115,445.90	21,829,115,445.90
040501	Functional health facilities	13,580,112,830.85	16,789,112,830.85	6,236,054,794.90	20,971,115,445.90	21,071,115,445.90
040502	Planned Preventive Maintenance (PPM)	3,000,000.00	3,000,000.00	-	58,000,000.00	58,000,000.00
040503	Facility electrification, water and sanitation	425,000,000.00	425,000,000.00	50,000.00	700,000,000.00	700,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,783,060,000.00	2,783,060,000.00	1,009,229,325.55	4,079,449,344.00	3,979,449,344.00
040601	Sustainable drug supply	2,643,560,000.00	2,643,560,000.00	1,009,229,325.55	3,442,000,000.00	3,342,000,000.00
040602	Vaccines supply chain	139,500,000.00	139,500,000.00	-	637,449,344.00	637,449,344.00
0407	Evidence generation and utilisation	286,000,000.00	386,000,000.00	181,514,847.68	376,000,000.00	376,000,000.00

040701	Routine information system	141,000,000.00	141,000,000.00	-	143,000,000.00	143,000,000.00
040702	Surveys and facility assessments	-	-	-	25,000,000.00	25,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00	21,000,000.00
040704	Monitoring and Evaluation (M&E)	45,000,000.00	145,000,000.00	91,472,846.47	187,000,000.00	187,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	73,500,000.00	73,500,000.00	-	258,500,000.00	258,500,000.00
040801	Integrated national disease surveillance	23,500,000.00	23,500,000.00	-	158,500,000.00	158,500,000.00
040802	Public health laboratories	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,704,111,996.00	2,154,111,996.00	931,678,934.00	4,612,961,882.00	4,612,961,882.00
040901	Mobilising equity contributions and vulnerable group funds	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	1,917,358,531.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00	2,695,603,351.00
0410	Health Sector Expenditures Not Elsewhere Classified	220,000,000.00	220,000,000.00	9,582,000.00	235,000,000.00	235,000,000.00
041001	Health Not Elsewhere Classified	220,000,000.00	220,000,000.00	9,582,000.00	235,000,000.00	235,000,000.00
05	Education	11,673,835,749.00	13,221,342,974.20	5,999,997,292.45	27,756,566,040.00	27,779,520,816.31
0501	Effective governance of the education system	518,624,577.00	518,624,577.00	209,614,514.85	1,007,800,000.00	1,017,800,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	244,420,000.00	244,420,000.00	174,234,264.75	582,050,000.00	592,050,000.00
050103	Education sector coordination mechanisms	119,560,000.00	119,560,000.00	-	184,650,000.00	184,650,000.00
050104	Integrated supportive supervision	154,644,577.00	154,644,577.00	35,380,250.10	241,100,000.00	241,100,000.00
0502	Increase in access, retention, and completion rate at all levels	65,250,000.00	65,250,000.00	12,500,500.00	179,000,000.00	179,000,000.00
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	150,000,000.00	150,000,000.00
050204	School-based health	50,000,000.00	50,000,000.00	12,500,500.00	6,000,000.00	6,000,000.00
050206	Tertiary institutions' new courses accreditation	15,250,000.00	15,250,000.00	-	23,000,000.00	23,000,000.00
0503	Equity and inclusiveness in the provision of educational services	13,000,000.00	13,000,000.00	-	12,500,000.00	12,500,000.00
050303	Nomadic and migrants' education	13,000,000.00	13,000,000.00	-	12,500,000.00	12,500,000.00
0504	Improved quality of teaching and learning outcomes	361,800,000.00	361,800,000.00	100,500,000.00	405,800,000.00	425,800,000.00
050401	All levels of education quality assurance	1,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00

050402	Instructional and learning materials	293,800,000.00	293,800,000.00	100,500,000.00	332,800,000.00	352,800,000.00
050403	Teaching and non-teaching staff capacity building	67,000,000.00	67,000,000.00	-	67,000,000.00	67,000,000.00

0505	Adequate infrastructure at all levels	10,480,191,132.00	12,027,698,357.20	5,670,389,277.60	25,852,575,000.00	25,845,529,776.31
050501	Schools' infrastructure construction and rehabilitation	9,371,591,132.00	10,919,098,357.20	5,297,156,635.60	24,021,155,000.00	23,079,155,000.00
050502	Furnishing	347,500,000.00	347,500,000.00	182,467,642.00	881,500,000.00	1,291,454,776.31
050503	Libraries and laboratories	96,000,000.00	96,000,000.00	15,765,000.00	445,000,000.00	1,145,000,000.00
050504	Water, sanitation and hygiene	181,500,000.00	181,500,000.00	-	322,000,000.00	147,000,000.00
050505	School safety	483,600,000.00	483,600,000.00	175,000,000.00	182,920,000.00	182,920,000.00
0506	Improved education information management system (EIMS)	212,470,040.00	212,470,040.00	6,993,000.00	281,391,040.00	281,391,040.00
050601	ICT equipment, software and expertise	162,470,040.00	162,470,040.00	6,993,000.00	212,191,040.00	212,191,040.00
050602	Research and development	50,000,000.00	50,000,000.00	-	54,000,000.00	54,000,000.00
050603	Data and data management	-	-	-	15,200,000.00	15,200,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	22,500,000.00	22,500,000.00	-	17,500,000.00	17,500,000.00
051001	Education Not Elsewhere Classified	22,500,000.00	22,500,000.00	-	17,500,000.00	17,500,000.00
06	Housing and Urban Development	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
0610	Housing and Urban Development - General	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
061001	Housing and Urban Development - General	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
07	Gender	799,500,000.00	799,500,000.00	85,934,050.00	1,413,710,000.00	1,413,710,000.00
0710	Gender - General	799,500,000.00	799,500,000.00	85,934,050.00	1,413,710,000.00	1,413,710,000.00
071001	Gender - General	799,500,000.00	799,500,000.00	85,934,050.00	1,413,710,000.00	1,413,710,000.00
08	Youth	1,613,150,000.00	1,613,150,000.00	454,127,190.59	2,321,650,000.00	2,321,650,000.00
0810	Youth - General	1,613,150,000.00	1,613,150,000.00	454,127,190.59	2,321,650,000.00	2,321,650,000.00
081001	Youth - General	1,613,150,000.00	1,613,150,000.00	454,127,190.59	2,321,650,000.00	2,321,650,000.00
09	Environmental Improvement	845,500,000.00	845,500,000.00	159,198,025.00	1,834,000,000.00	1,834,000,000.00
0910	Environmental Improvement - General	845,500,000.00	845,500,000.00	159,198,025.00	1,834,000,000.00	1,834,000,000.00
091001	Environmental Improvement - General	845,500,000.00	845,500,000.00	159,198,025.00	1,834,000,000.00	1,834,000,000.00
10	Water Resources and Rural Development	8,584,900,000.00	9,304,900,000.00	2,429,335,091.62	13,244,600,000.00	13,244,600,000.00
1010	Water Resources and Rural Deve - General	8,584,900,000.00	9,304,900,000.00	2,429,335,091.62	13,244,600,000.00	13,244,600,000.00
101001	Water Resources and Rural Deve - General	8,584,900,000.00	9,304,900,000.00	2,429,335,091.62	13,244,600,000.00	13,244,600,000.00
11	Information Communication and Technology	1,018,684,600.00	1,023,684,600.00	245,385,500.00	1,122,376,800.00	1,122,376,800.00
1110	Information Communication and Technology - General	1,018,684,600.00	1,023,684,600.00	245,385,500.00	1,122,376,800.00	1,122,376,800.00
111001	Information Communication and Technology - General	1,018,684,600.00	1,023,684,600.00	245,385,500.00	1,122,376,800.00	1,122,376,800.00

13	Reform of Government and Governance	11,687,620,434.54	13,867,946,414.54	5,299,625,289.87	18,416,309,375.80	18,716,309,375.80
1310	Reform of Government and Governance - General	11,687,620,434.54	13,867,946,414.54	5,299,625,289.87	18,416,309,375.80	18,716,309,375.80
131001	Reform of Government and Governance - General	11,687,620,434.54	13,867,946,414.54	5,299,625,289.87	18,416,309,375.80	18,716,309,375.80
14	Power	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00	1,130,000,000.00
1410	Power - General	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00	1,130,000,000.00
141001	Power - General	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00	1,130,000,000.00
17	Road	45,260,749,610.12	73,049,731,130.12	28,130,409,429.23	58,514,120,207.46	58,264,120,207.46
1710	Road - General	45,260,749,610.12	73,049,731,130.12	28,130,409,429.23	58,514,120,207.46	58,264,120,207.46
171001	Road - General	45,260,749,610.12	73,049,731,130.12	28,130,409,429.23	58,514,120,207.46	58,264,120,207.46
20	CLIMATE CHANGE	609,950,000.00	609,950,000.00	326,959,653.87	1,896,000,000.00	1,896,000,000.00
2010	CLIMATE CHANGE - General	609,950,000.00	609,950,000.00	326,959,653.87	1,896,000,000.00	1,896,000,000.00
201001	CLIMATE CHANGE - General	609,950,000.00	609,950,000.00	326,959,653.87	1,896,000,000.00	1,896,000,000.00
21	Oil and Gas Infrastructure	888,500,000.00	888,500,000.00	73,229,400.00	1,995,330,000.00	1,995,330,000.00
2110	Oil and Gas Infrastructure - General	888,500,000.00	888,500,000.00	73,229,400.00	1,995,330,000.00	1,995,330,000.00
211001	Oil and Gas Infrastructure - General	888,500,000.00	888,500,000.00	73,229,400.00	1,995,330,000.00	1,995,330,000.00

Bauchi State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	<u>20,022,784,826.85</u>	<u>23,781,784,826.85</u>	<u>8,523,217,588.13</u>	<u>32,459,526,328.90</u>	<u>32,459,526,328.90</u>
04	Health	20,022,784,826.85	23,781,784,826.85	8,523,217,588.13	32,459,526,328.90	32,459,526,328.90
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	446,000,000.00	446,000,000.00	47,154,120.00	677,000,000.00	677,000,000.00
040301	Reproductive, maternal and neonatal health	21,000,000.00	21,000,000.00	-	190,000,000.00	190,000,000.00
04030100000002	Secondary Health Care	21,000,000.00	21,000,000.00	-	190,000,000.00	190,000,000.00
040302	Child health	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
04030200000002	Secondary Health Care	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
040307	Emergency services	415,000,000.00	415,000,000.00	47,154,120.00	467,000,000.00	467,000,000.00
04030700000001	Primary Health Care	165,000,000.00	165,000,000.00	47,154,120.00	217,000,000.00	217,000,000.00
04030700000002	Secondary Health Care	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	502,000,000.00	502,000,000.00	107,953,566.00	491,499,657.00	491,499,657.00
040401	Pre-service training	502,000,000.00	502,000,000.00	107,953,566.00	491,499,657.00	491,499,657.00
04040100000004	Other/Multiple Level of Health Care	502,000,000.00	502,000,000.00	107,953,566.00	491,499,657.00	491,499,657.00
0405	Provision of adequate and modern health infrastructure for health services delivery	14,008,112,830.85	17,217,112,830.85	6,236,104,794.90	21,729,115,445.90	21,829,115,445.90
040501	Functional health facilities	13,580,112,830.85	16,789,112,830.85	6,236,054,794.90	20,971,115,445.90	21,071,115,445.90
04050100000001	Primary Health Care	6,005,080,462.83	6,595,080,462.83	4,634,924,670.03	8,662,580,954.71	8,712,580,954.71
04050100000002	Secondary Health Care	6,670,632,368.02	9,260,632,368.02	1,400,197,794.21	11,038,034,491.19	11,088,034,491.19
04050100000003	Tertiary Health Care	680,000,000.00	709,000,000.00	176,032,330.66	1,005,000,000.00	1,005,000,000.00
04050100000004	Other/Multiple Level of Health Care	224,400,000.00	224,400,000.00	24,900,000.00	265,500,000.00	265,500,000.00
040502	Planned Preventive Maintenance (PPM)	3,000,000.00	3,000,000.00	-	58,000,000.00	58,000,000.00
04050200000001	Primary Health Care	3,000,000.00	3,000,000.00	-	8,000,000.00	8,000,000.00
04050200000002	Secondary Health Care	-	-	-	50,000,000.00	50,000,000.00
040503	Facility electrification, water and sanitation	425,000,000.00	425,000,000.00	50,000.00	700,000,000.00	700,000,000.00
04050300000001	Primary Health Care	125,000,000.00	125,000,000.00	50,000.00	200,000,000.00	200,000,000.00
04050300000002	Secondary Health Care	300,000,000.00	300,000,000.00	-	500,000,000.00	500,000,000.00

0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,783,060,000.00	2,783,060,000.00	1,009,229,325.55	4,079,449,344.00	3,979,449,344.00
040601	Sustainable drug supply	2,643,560,000.00	2,643,560,000.00	1,009,229,325.55	3,442,000,000.00	3,342,000,000.00
04060100000001	Primary Health Care	893,560,000.00	893,560,000.00	598,053,570.55	647,000,000.00	547,000,000.00
04060100000002	Secondary Health Care	1,500,000,000.00	1,500,000,000.00	396,175,755.00	2,500,000,000.00	2,500,000,000.00
04060100000004	Other/Multiple Level of Health Care	250,000,000.00	250,000,000.00	15,000,000.00	295,000,000.00	295,000,000.00
040602	Vaccines supply chain	139,500,000.00	139,500,000.00	-	637,449,344.00	637,449,344.00
04060200000001	Primary Health Care	87,000,000.00	87,000,000.00	-	584,949,344.00	584,949,344.00
04060200000004	Other/Multiple Level of Health Care	52,500,000.00	52,500,000.00	-	52,500,000.00	52,500,000.00
0407	Evidence generation and utilisation	286,000,000.00	386,000,000.00	181,514,847.68	376,000,000.00	376,000,000.00
040701	Routine information system	141,000,000.00	141,000,000.00	-	143,000,000.00	143,000,000.00
04070100000001	Primary Health Care	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
04070100000002	Secondary Health Care	136,000,000.00	136,000,000.00	-	136,000,000.00	136,000,000.00
040702	Surveys and facility assessments	-	-	-	25,000,000.00	25,000,000.00
04070200000001	Primary Health Care	-	-	-	25,000,000.00	25,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00	21,000,000.00
04070300000002	Secondary Health Care	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00	21,000,000.00
040704	Monitoring and Evaluation (M&E)	45,000,000.00	145,000,000.00	91,472,846.47	187,000,000.00	187,000,000.00
04070400000001	Primary Health Care	-	-	-	30,000,000.00	30,000,000.00
04070400000002	Secondary Health Care	25,000,000.00	125,000,000.00	87,272,846.47	95,000,000.00	95,000,000.00
04070400000004	Other/Multiple Level of Health Care	20,000,000.00	20,000,000.00	4,200,000.00	62,000,000.00	62,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	73,500,000.00	73,500,000.00	-	258,500,000.00	258,500,000.00
040801	Integrated national disease surveillance	23,500,000.00	23,500,000.00	-	158,500,000.00	158,500,000.00
04080100000001	Primary Health Care	23,500,000.00	23,500,000.00	-	158,500,000.00	158,500,000.00
040802	Public health laboratories	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
04080200000002	Secondary Health Care	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00

0409	Provision of universal health coverage and financial risk protection for citizens	1,704,111,996.00	2,154,111,996.00	931,678,934.00	4,612,961,882.00	4,612,961,882.00
040901	Mobilising equity contributions and vulnerable group funds	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	1,917,358,531.00
<i>04090100000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>367,288,645.00</i>	<i>817,288,645.00</i>	<i>584,441,950.00</i>	<i>1,917,358,531.00</i>	<i>1,917,358,531.00</i>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00	2,695,603,351.00
<i>04090200000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>1,336,823,351.00</i>	<i>1,336,823,351.00</i>	<i>347,236,984.00</i>	<i>2,695,603,351.00</i>	<i>2,695,603,351.00</i>
0410	Health Sector Expenditures Not Elsewhere Classified	220,000,000.00	220,000,000.00	9,582,000.00	235,000,000.00	235,000,000.00
041001	Health Not Elsewhere Classified	220,000,000.00	220,000,000.00	9,582,000.00	235,000,000.00	235,000,000.00
<i>04100100000001</i>	<i>Primary Health Care</i>	<i>205,000,000.00</i>	<i>205,000,000.00</i>	<i>9,582,000.00</i>	<i>185,000,000.00</i>	<i>185,000,000.00</i>
<i>04100100000002</i>	<i>Secondary Health Care</i>	<i>15,000,000.00</i>	<i>15,000,000.00</i>	-	<i>50,000,000.00</i>	<i>50,000,000.00</i>

011100100100 GOVERNMENT HOUSE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	3,062,441,130.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	3,062,441,130.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	3,062,441,130.36

011100100200 DEPUTY GOVERNOR'S OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	592,868,212.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	592,868,212.44
70111	EXECUTIVE AND LEGISLATIVE ORGANS	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	592,868,212.44

011100100300 OFFICE OF THE CHIEF OF STAFF						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	930,743,789.00
7013	GENERAL SERVICES	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	930,743,789.00
70133	OTHER GENERAL SERVICES	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	930,743,789.00

011100300100 STATE BOUNDARY COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	108,550,616.86
7013	GENERAL SERVICES	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	108,550,616.86
70133	OTHER GENERAL SERVICES	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	108,550,616.86

011101000100 BAUCHI STATE PUBLIC PROCUREMENT BUREAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	198,036,411.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	198,036,411.80
70112	FINANCIAL AND FISCAL AFFAIRS	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	198,036,411.80

016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,427,802,434.01	24,762,942,448.01	20,760,492,819.13	12,146,209,084.16	12,146,209,084.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,427,802,434.01	24,762,942,448.01	20,760,492,819.13	12,146,209,084.16	12,146,209,084.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,427,802,434.01	24,762,942,448.01	20,760,492,819.13	12,146,209,084.16	12,146,209,084.16
710	SOCIAL PROTECTION	63,000,000.00	63,000,000.00	0.00	35,000,000.00	35,000,000.00
7102	OLD AGE	63,000,000.00	63,000,000.00	0.00	35,000,000.00	35,000,000.00
71021	OLD AGE	63,000,000.00	63,000,000.00	0.00	35,000,000.00	35,000,000.00

011200100100 BAUCHI STATE HOUSE OF ASSEMBLY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,947,942,913.00	3,657,859,893.00	1,856,043,858.54	4,767,623,936.00	4,997,889,113.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,469,910,217.00	950,831,197.00	429,241,526.58	1,425,308,887.00	1,852,972,971.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,469,910,217.00	950,831,197.00	429,241,526.58	1,425,308,887.00	1,852,972,971.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,342,315,049.00	3,144,916,142.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,342,315,049.00	3,144,916,142.00
710	SOCIAL PROTECTION	200,000,000.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00
7102	OLD AGE	200,000,000.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00
71021	OLD AGE	200,000,000.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00

011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	159,316,919.23	159,316,919.23	13,884,605.00	388,472,792.79	357,574,540.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	92,948,919.23	92,948,919.23	0.00	320,171,792.79	289,273,540.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	92,948,919.23	92,948,919.23	0.00	320,171,792.79	289,273,540.00
7016	GENERAL PUBLIC SERVICES N.E.C.	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	68,301,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	68,301,000.00
710	SOCIAL PROTECTION	100,000,000.02	100,000,000.02	0.00	100,000,000.02	100,000,000.02

7102	OLD AGE	100,000,000.02	100,000,000.02	0.00	100,000,000.02	100,000,000.02
71021	OLD AGE	100,000,000.02	100,000,000.02	0.00	100,000,000.02	100,000,000.02

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	1,058,095,886.00
7013	GENERAL SERVICES	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	1,058,095,886.00
70133	OTHER GENERAL SERVICES	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	1,058,095,886.00

012300200100 STATE RADIO CORP. (BRC)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	441,008,154.95
7083	BROADCASTING AND PUBLISHING SERVICES	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	441,008,154.95
70831	BROADCASTING AND PUBLISHING SERVICES	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	441,008,154.95

012300300100 STATE TELEVISION (BATV)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	313,851,803.20
7083	BROADCASTING AND PUBLISHING SERVICES	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	313,851,803.20
70831	BROADCASTING AND PUBLISHING SERVICES	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	313,851,803.20

012300500100 BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48	271,860,734.48
7013	GENERAL SERVICES	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48	271,860,734.48
70133	OTHER GENERAL SERVICES	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48	271,860,734.48

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	4,153,512,265.85	4,153,512,265.85
7013	GENERAL SERVICES	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	4,153,512,265.85	4,153,512,265.85
70131	GENERAL PERSONNEL SERVICES	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	4,153,512,265.85	4,153,512,265.85
710	SOCIAL PROTECTION	0.00	0.00	0.00	950,000,000.00	950,000,000.00
7102	OLD AGE	0.00	0.00	0.00	950,000,000.00	950,000,000.00
71021	OLD AGE	0.00	0.00	0.00	950,000,000.00	950,000,000.00

012500200100 STATE PENSION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	24,586,649.74	24,586,649.74	1,866,700.00	34,968,359.04	34,968,359.04
7013	GENERAL SERVICES	24,586,649.74	24,586,649.74	1,866,700.00	34,968,359.04	34,968,359.04
70131	GENERAL PERSONNEL SERVICES	16,878,359.04	16,878,359.04	0.00	16,878,359.04	16,878,359.04
70133	OTHER GENERAL SERVICES	7,708,290.70	7,708,290.70	1,866,700.00	18,090,000.00	18,090,000.00
710	SOCIAL PROTECTION	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	8,500,000,000.00
7102	OLD AGE	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	8,500,000,000.00
71021	OLD AGE	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	8,500,000,000.00

012500300100 LOCAL GOVERNMENT PENSION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00	34,669,888.00
7013	GENERAL SERVICES	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00	34,669,888.00
70131	GENERAL PERSONNEL SERVICES	6,615,888.00	6,615,888.00	5,108,670.63	8,345,888.00	8,345,888.00
70133	OTHER GENERAL SERVICES	26,324,000.00	26,324,000.00	0.00	26,324,000.00	26,324,000.00

014000100100 OFFICE OF STATE AUDITOR GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	460,698,612.76	495,748,612.76	221,363,031.01	534,585,518.00	534,585,518.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	335,598,612.76	364,648,612.76	168,691,755.01	383,285,518.00	383,285,518.00
70112	FINANCIAL AND FISCAL AFFAIRS	335,598,612.76	364,648,612.76	168,691,755.01	383,285,518.00	383,285,518.00
7013	GENERAL SERVICES	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	151,300,000.00
70133	OTHER GENERAL SERVICES	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	151,300,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	200,401,704.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	200,401,704.56
70112	FINANCIAL AND FISCAL AFFAIRS	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	200,401,704.56

014000300100 AUDIT SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	85,376,431.97	85,376,431.97	0.00	35,017,246.00	35,017,246.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	60,176,431.97	60,176,431.97	0.00	3,947,246.00	3,947,246.00
70112	FINANCIAL AND FISCAL AFFAIRS	60,176,431.97	60,176,431.97	0.00	3,947,246.00	3,947,246.00
7013	GENERAL SERVICES	25,200,000.00	25,200,000.00	0.00	31,070,000.00	31,070,000.00
70131	GENERAL PERSONNEL SERVICES	25,200,000.00	25,200,000.00	0.00	31,070,000.00	31,070,000.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	108,765,192.00
7013	GENERAL SERVICES	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	108,765,192.00
70131	GENERAL PERSONNEL SERVICES	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	108,765,192.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	180,976,520.00	0.00	15,505,000.00	338,980,256.80	338,980,256.80
7013	GENERAL SERVICES	180,976,520.00	0.00	15,505,000.00	338,980,256.80	338,980,256.80
70131	GENERAL PERSONNEL SERVICES	180,976,520.00	0.00	15,505,000.00	338,980,256.80	338,980,256.80

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	1,400,805,809.14
7016	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	1,400,805,809.14
70161	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	1,400,805,809.14

015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	1,209,215,299.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	1,209,215,299.10
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	1,209,215,299.10

015400200100 BAUCHI STATE SHARIAH COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	131,825,160.00
7013	GENERAL SERVICES	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	131,825,160.00
70133	OTHER GENERAL SERVICES	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	131,825,160.00
708	RECREATION, CULTURE AND RELIGION	174,062,718.00	181,362,718.00	77,740,983.93	192,000,084.80	192,000,084.80
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	174,062,718.00	181,362,718.00	77,740,983.93	192,000,084.80	192,000,084.80
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	174,062,718.00	181,362,718.00	77,740,983.93	192,000,084.80	192,000,084.80

015400300100 MUSLIMS PILGRIMS WELFARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	217,809,129.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	217,809,129.04
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	217,809,129.04

015400400100 CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	99,335,539.04	107,355,539.04	18,155,926.15	106,551,072.08	106,551,072.08
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	99,335,539.04	107,355,539.04	18,155,926.15	106,551,072.08	106,551,072.08
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	99,335,539.04	107,355,539.04	18,155,926.15	106,551,072.08	106,551,072.08

012400100100 MINISTRY OF SECURITY AND INTERNAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	1,623,675,026.60	1,623,675,026.60
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	1,623,675,026.60	1,623,675,026.60
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	1,623,675,026.60	1,623,675,026.60

012400200100 BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	1,230,096,158.92	1,230,096,158.92
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	1,230,096,158.92	1,230,096,158.92
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	1,230,096,158.92	1,230,096,158.92

021500100100 MINISTRY OF AGRICULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,160,102,742.62	2,202,352,742.62	978,889,141.32	5,587,696,755.13	5,587,696,755.13
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,160,102,742.62	2,202,352,742.62	978,889,141.32	5,587,696,755.13	5,587,696,755.13
70421	AGRICULTURE	2,160,102,742.62	2,202,352,742.62	978,889,141.32	5,587,696,755.13	5,587,696,755.13

021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,631,903,575.04	1,686,353,575.04	484,024,677.23	1,218,219,573.00	1,218,219,573.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,631,903,575.04	1,686,353,575.04	484,024,677.23	1,218,219,573.00	1,218,219,573.00
70421	AGRICULTURE	1,631,903,575.04	1,686,353,575.04	484,024,677.23	1,218,219,573.00	1,218,219,573.00

021500300100 BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	632,841,267.58	636,391,267.58	193,844,745.68	633,161,763.30	633,161,763.30
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	632,841,267.58	636,391,267.58	193,844,745.68	633,161,763.30	633,161,763.30
70421	AGRICULTURE	632,841,267.58	636,391,267.58	193,844,745.68	633,161,763.30	633,161,763.30

021500400100 GALAMBI RANCHING COMPANY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	98,450,728.96	98,450,728.96	33,184,896.79	103,595,645.96	103,595,645.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	98,450,728.96	98,450,728.96	33,184,896.79	103,595,645.96	103,595,645.96
70421	AGRICULTURE	98,450,728.96	98,450,728.96	33,184,896.79	103,595,645.96	103,595,645.96

022000100100 MINISTRY OF FINANCE-HQTRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	19,608,174,706.38	35,417,267,471.18	28,387,118,176.81	29,080,673,427.24	29,080,673,427.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,539,005,559.14	15,139,098,323.94	9,675,836,168.67	6,761,504,280.00	6,761,504,280.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,539,005,559.14	15,139,098,323.94	9,675,836,168.67	6,761,504,280.00	6,761,504,280.00
7017	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
70171	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,762,589,684.54	2,325,689,684.54	817,271,770.79	1,778,517,359.20	1,778,517,359.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,762,589,684.54	2,325,689,684.54	817,271,770.79	1,778,517,359.20	1,778,517,359.20
70112	FINANCIAL AND FISCAL AFFAIRS	1,762,589,684.54	2,325,689,684.54	817,271,770.79	1,778,517,359.20	1,778,517,359.20

022000800100 BOARD OF INTERNAL REVENUE - STATE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,288,580,467.28	1,542,580,467.28	843,205,694.97	1,403,631,949.67	1,403,631,949.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,288,580,467.28	1,542,580,467.28	843,205,694.97	1,403,631,949.67	1,403,631,949.67
70112	FINANCIAL AND FISCAL AFFAIRS	1,288,580,467.28	1,542,580,467.28	843,205,694.97	1,403,631,949.67	1,403,631,949.67
710	SOCIAL PROTECTION	20,000,000.00	20,000,000.00	4,576,062.76	25,000,000.00	25,000,000.00
7102	OLD AGE	20,000,000.00	20,000,000.00	4,576,062.76	25,000,000.00	25,000,000.00
71021	OLD AGE	20,000,000.00	20,000,000.00	4,576,062.76	25,000,000.00	25,000,000.00

022000900100 DEBT MANAGEMENT OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	66,456,415.69	79,496,415.69	43,791,216.53	134,052,248.08	134,052,248.08
7017	PUBLIC DEBT TRANSACTIONS	66,456,415.69	79,496,415.69	43,791,216.53	134,052,248.08	134,052,248.08
70171	PUBLIC DEBT TRANSACTIONS	66,456,415.69	79,496,415.69	43,791,216.53	134,052,248.08	134,052,248.08

022200100100 MIN OF COMMERCE AND INDUSTRY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	744,382,985.92	1,297,882,985.92	247,928,330.97	2,789,918,111.36	2,789,918,111.36
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	744,382,985.92	1,297,882,985.92	247,928,330.97	2,789,918,111.36	2,789,918,111.36
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	744,382,985.92	1,297,882,985.92	247,928,330.97	2,789,918,111.36	2,789,918,111.36

022200640100 AGENCY FOR SUSTAINABLE MICRO-FINANCE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	179,370,000.00	179,370,000.00	0.00	255,020,000.00	255,020,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	179,370,000.00	179,370,000.00	0.00	255,020,000.00	255,020,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	179,370,000.00	179,370,000.00	0.00	255,020,000.00	255,020,000.00

022800100100 MINISTRY OF POWER, SCIENCE & TECHNOLOGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
7043	FUEL AND ENERGY	1,291,850,000.00	1,297,850,000.00	314,539,500.30	985,550,000.00	1,185,550,000.00
70435	ELECTRICITY	1,291,850,000.00	1,297,850,000.00	314,539,500.30	985,550,000.00	1,185,550,000.00
7048	R & D ECONOMIC AFFAIRS	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
70483	FUEL AND ENERGY	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00

023300100100 MINISTRY OF NATURAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	460,594,790.72	472,453,810.72	79,649,742.18	503,882,030.24	503,882,030.24
7044	MINING, MANUFACTURING, AND CONSTRUCTION	460,594,790.72	472,453,810.72	79,649,742.18	503,882,030.24	503,882,030.24
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	460,594,790.72	472,453,810.72	79,649,742.18	503,882,030.24	503,882,030.24

023300300100 BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	720,712,537.28	720,712,537.28	0.00	1,945,022,069.08	1,945,022,069.08
7043	FUEL AND ENERGY	720,712,537.28	720,712,537.28	0.00	1,945,022,069.08	1,945,022,069.08
70432	PETROLUEM AND NATURAL GAS	720,712,537.28	720,712,537.28	0.00	1,945,022,069.08	1,945,022,069.08

023400100100 MINISTRY OF WORKS AND TRANSPORT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	33,865,402,135.24	59,719,883,655.24	21,531,172,642.62	41,227,840,948.14	41,027,840,948.14
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,448,798,000.00	1,559,798,000.00	248,912,945.86	2,126,516,050.00	2,176,516,050.00
70443	CONSTRUCTION	1,448,798,000.00	1,559,798,000.00	248,912,945.86	2,126,516,050.00	2,176,516,050.00
7045	TRANSPORT	32,416,604,135.24	58,160,085,655.24	21,282,259,696.76	39,101,324,898.14	38,851,324,898.14
70451	ROAD TRANSPORT	31,916,604,135.24	57,660,085,655.24	21,081,559,143.76	38,801,324,898.14	38,551,324,898.14
70454	AIR TRANSPORT	500,000,000.00	500,000,000.00	200,700,553.00	300,000,000.00	300,000,000.00

023400200100 BAUCHI ROADS AND TRAFFIC AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,171,800,000.00	1,171,800,000.00	47,383,569.00	1,169,800,000.00	1,169,800,000.00
7045	TRANSPORT	1,171,800,000.00	1,171,800,000.00	47,383,569.00	1,169,800,000.00	1,169,800,000.00
70451	ROAD TRANSPORT	1,171,800,000.00	1,171,800,000.00	47,383,569.00	1,169,800,000.00	1,169,800,000.00

023400300100 BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	11,561,845,282.97	13,642,845,282.97	7,168,174,474.47	17,507,520,633.61	17,507,520,633.61
7044	MINING, MANUFACTURING, AND CONSTRUCTION	411,060,845.06	432,060,845.06	224,484,611.60	462,700,552.56	462,700,552.56
70443	CONSTRUCTION	411,060,845.06	432,060,845.06	224,484,611.60	462,700,552.56	462,700,552.56
7045	TRANSPORT	11,150,784,437.91	13,210,784,437.91	6,943,689,862.87	17,044,820,081.05	17,044,820,081.05
70451	ROAD TRANSPORT	11,150,784,437.91	13,210,784,437.91	6,943,689,862.87	17,044,820,081.05	17,044,820,081.05

023600100100 MINISTRY OF TOURISM AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	989,201,277.45	1,152,192,877.45	369,002,638.35	1,183,758,338.37	1,183,758,338.37
7047	OTHER INDUSTRIES	989,201,277.45	1,152,192,877.45	369,002,638.35	1,183,758,338.37	1,183,758,338.37
70473	TOURISM	989,201,277.45	1,152,192,877.45	369,002,638.35	1,183,758,338.37	1,183,758,338.37
708	RECREATION, CULTURE AND RELIGION	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
7082	CULTURAL SERVICES	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
70821	CULTURAL SERVICES	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00

023600200100 BAUCHI STATE TOURISM BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	99,858,827.26	102,358,827.26	18,224,538.28	152,929,201.24	152,929,201.24
7047	OTHER INDUSTRIES	99,858,827.26	102,358,827.26	18,224,538.28	152,929,201.24	152,929,201.24
70473	TOURISM	99,858,827.26	102,358,827.26	18,224,538.28	152,929,201.24	152,929,201.24

026000100100 MINISTRY OF LANDS AND SURVEY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	761,700,000.00	761,700,000.00	174,821,525.00	755,650,000.00	755,650,000.00
7013	GENERAL SERVICES	761,700,000.00	761,700,000.00	174,821,525.00	755,650,000.00	755,650,000.00
70133	OTHER GENERAL SERVICES	761,700,000.00	761,700,000.00	174,821,525.00	755,650,000.00	755,650,000.00
704	ECONOMIC AFFAIRS	75,000,000.00	75,000,000.00	0.00	25,000,000.00	25,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
70421	AGRICULTURE	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
7045	TRANSPORT	50,000,000.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00
70454	AIR TRANSPORT	50,000,000.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
7061	HOUSING DEVELOPMENT	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
70611	HOUSING DEVELOPMENT	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
709	EDUCATION	25,000,000.00	25,000,000.00	277,000.00	1,000,000,000.00	1,000,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	25,000,000.00	25,000,000.00	277,000.00	1,000,000,000.00	1,000,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	25,000,000.00	25,000,000.00	277,000.00	1,000,000,000.00	1,000,000,000.00

026000200100 BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	119,310,000.00	119,310,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	119,310,000.00	119,310,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	119,310,000.00	119,310,000.00

023800100100 MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,426,609,442.10	5,780,348,160.10	270,512,375.64	5,580,872,102.76	5,580,872,102.76
7013	GENERAL SERVICES	4,426,609,442.10	5,780,348,160.10	270,512,375.64	5,580,872,102.76	5,580,872,102.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,775,809,442.10	1,775,809,442.10	206,439,263.95	1,310,172,102.76	1,310,172,102.76
70133	OTHER GENERAL SERVICES	2,650,800,000.00	4,004,538,718.00	64,073,111.69	4,270,700,000.00	4,270,700,000.00

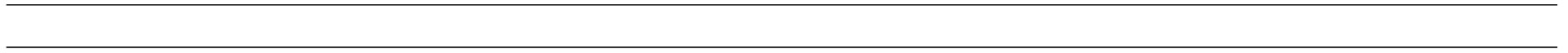
025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	32,055,050.00
7045	TRANSPORT	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	32,055,050.00
70452	WATER TRANSPORT	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	32,055,050.00
706	HOUSING AND COMMUNITY AMMENITIES	460,351,879.42	461,321,879.42	117,634,627.13	774,492,454.26	774,492,454.26
7063	WATER SUPPLY	460,351,879.42	461,321,879.42	117,634,627.13	774,492,454.26	774,492,454.26
70631	WATER SUPPLY	460,351,879.42	461,321,879.42	117,634,627.13	774,492,454.26	774,492,454.26

025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	97,910,000.00
7045	TRANSPORT	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	97,910,000.00
70452	WATER TRANSPORT	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	97,910,000.00
706	HOUSING AND COMMUNITY AMMENITIES	2,276,809,192.56	2,917,209,192.56	948,291,309.91	1,874,619,273.40	1,874,619,273.40
7063	WATER SUPPLY	2,276,809,192.56	2,917,209,192.56	948,291,309.91	1,874,619,273.40	1,874,619,273.40
70631	WATER SUPPLY	2,276,809,192.56	2,917,209,192.56	948,291,309.91	1,874,619,273.40	1,874,619,273.40

025200300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	12,650,000.00	12,650,000.00	2,874,905.00	25,050,000.00	25,050,000.00
7013	GENERAL SERVICES	12,650,000.00	12,650,000.00	2,874,905.00	25,050,000.00	25,050,000.00
70131	GENERAL PERSONNEL SERVICES	12,650,000.00	12,650,000.00	2,874,905.00	25,050,000.00	25,050,000.00
704	ECONOMIC AFFAIRS	27,900,000.00	27,900,000.00	6,807,011.00	59,200,000.00	59,200,000.00
7045	TRANSPORT	27,900,000.00	27,900,000.00	6,807,011.00	59,200,000.00	59,200,000.00
70452	WATER TRANSPORT	27,900,000.00	27,900,000.00	6,807,011.00	59,200,000.00	59,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	4,044,740,688.28	4,164,740,688.28	1,299,585,749.67	3,319,255,769.84	3,319,255,769.84
7063	WATER SUPPLY	4,044,740,688.28	4,164,740,688.28	1,299,585,749.67	3,319,255,769.84	3,319,255,769.84
70631	WATER SUPPLY	4,044,740,688.28	4,164,740,688.28	1,299,585,749.67	3,319,255,769.84	3,319,255,769.84

025300100100 MINISTRY OF HOUSING AND ENVIRONMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	6,430,048,202.52
7061	HOUSING DEVELOPMENT	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	6,430,048,202.52
70611	HOUSING DEVELOPMENT	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	6,430,048,202.52

025300200100 BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,187,440,342.00	1,325,540,342.00	710,221,232.49	2,596,334,777.36	2,596,334,777.36
7051	WASTE MANAGEMENT	1,061,440,342.00	1,199,540,342.00	532,252,140.62	1,176,334,777.36	1,176,334,777.36
70511	WASTE MANAGEMENT	1,061,440,342.00	1,199,540,342.00	532,252,140.62	1,176,334,777.36	1,176,334,777.36
7056	ENVIRONMENTAL PROTECTION N.E.C.	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	1,420,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	1,420,000,000.00



026400100100 MIN OF COOPERATIVES AND SME DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	1,723,328,766.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	1,723,328,766.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	1,723,328,766.00

026500100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	48,950,000.00
7013	GENERAL SERVICES	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	48,950,000.00
70133	OTHER GENERAL SERVICES	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	48,950,000.00
704	ECONOMIC AFFAIRS	1,745,000,000.00	1,745,000,000.00	190,000,000.00	7,277,000,000.00	7,277,000,000.00
7043	FUEL AND ENERGY	200,000,000.00	200,000,000.00	35,000,000.00	0.00	0.00
70435	ELECTRICITY	200,000,000.00	200,000,000.00	35,000,000.00	0.00	0.00
7045	TRANSPORT	1,545,000,000.00	1,545,000,000.00	155,000,000.00	7,277,000,000.00	7,277,000,000.00
70451	ROAD TRANSPORT	1,545,000,000.00	1,545,000,000.00	155,000,000.00	7,277,000,000.00	7,277,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	376,752,712.30
7062	COMMUNITY DEVELOPMENT	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	376,752,712.30
70621	COMMUNITY DEVELOPMENT	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	376,752,712.30

031801100100 JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	533,946,675.13	582,046,675.13	125,516,684.51	555,364,513.30	555,364,513.30
7033	LAW COURTS	533,946,675.13	582,046,675.13	125,516,684.51	555,364,513.30	555,364,513.30
70331	LAW COURTS	533,946,675.13	582,046,675.13	125,516,684.51	555,364,513.30	555,364,513.30
710	SOCIAL PROTECTION	5,818,182.00	5,818,182.00	0.00	0.00	0.00
7102	OLD AGE	5,818,182.00	5,818,182.00	0.00	0.00	0.00
71021	OLD AGE	5,818,182.00	5,818,182.00	0.00	0.00	0.00

031805100100 THE JUDICIARY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	2,589,213,775.71
7033	LAW COURTS	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	2,589,213,775.71
70331	LAW COURTS	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	2,589,213,775.71

031805300100 SHARIA COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	2,146,574,457.96
7033	LAW COURTS	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	2,146,574,457.96
70331	LAW COURTS	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	2,146,574,457.96

032600100100 MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	1,070,904,581.27
7033	LAW COURTS	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	1,070,904,581.27
70331	LAW COURTS	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	1,070,904,581.27

032600200100 BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	575,328,685.72	575,328,685.72
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	575,328,685.72	575,328,685.72
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	575,328,685.72	575,328,685.72

051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
70421	AGRICULTURE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
710	SOCIAL PROTECTION	750,939,588.10	752,469,588.10	248,724,077.03	1,915,809,190.01	1,915,809,190.01
7104	FAMILY AND CHILDREN	750,939,588.10	752,469,588.10	248,724,077.03	1,915,809,190.01	1,915,809,190.01

71041	FAMILY AND CHILDREN	750,939,588.10	752,469,588.10	248,724,077.03	1,915,809,190.01	1,915,809,190.01
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
710	SOCIAL PROTECTION	778,870,246.92	778,870,246.92	192,911,737.06	971,701,423.56	971,701,423.56
7103	SURVIVORS	377,136,086.92	377,136,086.92	23,508,000.00	402,301,423.56	402,301,423.56
71031	SURVIVORS	377,136,086.92	377,136,086.92	23,508,000.00	402,301,423.56	402,301,423.56
7104	FAMILY AND CHILDREN	401,734,160.00	401,734,160.00	169,403,737.06	569,400,000.00	569,400,000.00
71041	FAMILY AND CHILDREN	401,734,160.00	401,734,160.00	169,403,737.06	569,400,000.00	569,400,000.00

051700100100	MINISTRY OF EDUCATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	15,499,041,357.60
7092	SECONDARY EDUCATION	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	15,499,041,357.60
70922	UPPER-SECONDARY EDUCATION	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	15,499,041,357.60

051700200100	STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	9,418,586,683.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	9,418,586,683.27
70912	PRIMARY EDUCATION	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	9,418,586,683.27

051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	276,682,684.36
7095	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	276,682,684.36

70951	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	276,682,684.36
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051700400100 SPECIAL SCHOOLS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	1,156,796,006.00
7092	SECONDARY EDUCATION	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	1,156,796,006.00
70922	UPPER-SECONDARY EDUCATION	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	1,156,796,006.00

051700500100 STATE LIBRARY BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	993,963,527.11
7096	SUBSIDIARY SERVICES TO EDUCATION	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	993,963,527.11
70961	SUBSIDIARY SERVICES TO EDUCATION	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	993,963,527.11

051700600100 BAUCHI STATE AGENCY FOR NOMADIC EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	379,713,571.84
7091	PRE-PRIMARY AND PRIMARY EDUCATION	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	379,713,571.84
70912	PRIMARY EDUCATION	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	379,713,571.84

051700800100 TEACHERS' SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	76,360,959.59
7092	SECONDARY EDUCATION	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	76,360,959.59
70922	UPPER-SECONDARY EDUCATION	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	76,360,959.59

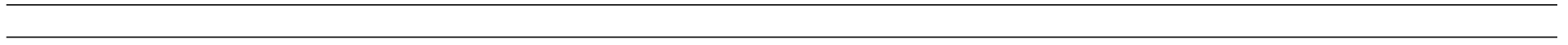
057000100100 MINISTRY OF HIGHER EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	327,200,000.00	497,200,000.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	327,200,000.00	497,200,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	327,200,000.00	497,200,000.00

057000200100 SAÁDU ZUNGUR STATE UNIVERSITY, GADAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	2,830,145,324.84
7094	TERTIARY EDUCATION	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	2,830,145,324.84
70942	SECOND STAGE OF TERTIARY EDUCATION	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	2,830,145,324.84

057000300100 AMINU SALEH COLLEGE OF EDUCATION, AZARE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	300,000.00	300,000.00	0.00	270,484,000.00	270,484,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	300,000.00	0.00	270,484,000.00	270,484,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	300,000.00	0.00	270,484,000.00	270,484,000.00
709	EDUCATION	2,172,877,898.00	2,287,377,898.00	1,579,692,593.13	3,443,277,050.00	3,443,277,050.00
7094	TERTIARY EDUCATION	2,172,877,898.00	2,287,377,898.00	1,579,692,593.13	3,443,277,050.00	3,443,277,050.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,172,877,898.00	2,287,377,898.00	1,579,692,593.13	3,443,277,050.00	3,443,277,050.00

057000400100 ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	1,618,644,362.92
7094	TERTIARY EDUCATION	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	1,618,644,362.92
70941	FIRST STAGE OF TERTIARY EDUCATION	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	1,618,644,362.92

057000500100 ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	3,470,918,402.60
7094	TERTIARY EDUCATION	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	3,470,918,402.60
70941	FIRST STAGE OF TERTIARY EDUCATION	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	3,470,918,402.60



057000600100 A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	1,527,087,348.74
7094	TERTIARY EDUCATION	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	1,527,087,348.74
70941	FIRST STAGE OF TERTIARY EDUCATION	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	1,527,087,348.74

057000700100 COLLEGE OF EDUCATION, DASS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	4,324,769,551.16	4,324,769,551.16
7094	TERTIARY EDUCATION	0.00	0.00	0.00	4,324,769,551.16	4,324,769,551.16
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	4,324,769,551.16	4,324,769,551.16

057000900100 BAUCHI STATE SCHOLARSHIP BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	844,313,125.70
7096	SUBSIDIARY SERVICES TO EDUCATION	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	844,313,125.70
70961	SUBSIDIARY SERVICES TO EDUCATION	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	844,313,125.70

057001000100 COLLEGE OF AGRICULTURE, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	1,656,448,114.40
7094	TERTIARY EDUCATION	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	1,656,448,114.40
70941	FIRST STAGE OF TERTIARY EDUCATION	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	1,656,448,114.40

052100100100 MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	8,446,529,636.99	11,318,979,636.99	2,350,855,883.00	15,152,861,689.91	15,152,861,689.91
7073	HOSPITAL SERVICES	7,888,632,368.02	10,578,632,368.02	1,590,187,056.89	13,922,614,491.19	13,922,614,491.19
70731	GENERAL HOSPITAL SERVICES	7,888,632,368.02	10,578,632,368.02	1,590,187,056.89	13,922,614,491.19	13,922,614,491.19
7074	PUBLIC HEALTH SERVICES	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	1,230,247,198.72
70741	PUBLIC HEALTH SERVICES	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	1,230,247,198.72

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	11,594,531,363.16
7072	OUTPATIENT SERVICES	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	11,594,531,363.16
70721	GENERAL MEDICAL SERVICES	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	11,594,531,363.16

052110200100 HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	7,907,291,497.22	7,968,241,497.22	4,474,683,226.34	9,101,850,114.58	9,114,997,640.58
7072	OUTPATIENT SERVICES	2,102,900,813.00	2,102,900,813.00	835,959,751.15	2,701,200,813.00	2,801,200,813.00
70721	GENERAL MEDICAL SERVICES	2,102,900,813.00	2,102,900,813.00	835,959,751.15	2,701,200,813.00	2,801,200,813.00
7073	HOSPITAL SERVICES	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	6,313,796,827.58
70731	GENERAL HOSPITAL SERVICES	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	6,313,796,827.58

052110400100 ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87	685,780,938.87
7094	TERTIARY EDUCATION	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87	685,780,938.87
70941	FIRST STAGE OF TERTIARY EDUCATION	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87	685,780,938.87

052110600100 BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	653,526,275.14
7094	TERTIARY EDUCATION	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	653,526,275.14
70941	FIRST STAGE OF TERTIARY EDUCATION	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	653,526,275.14

052111300100 DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	618,293,402.48
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	618,293,402.48
70711	PHARMACEUTICAL PRODUCTS	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	618,293,402.48

052111500100 SPECIALIST HOSPITAL BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,266,003,252.44	1,317,003,252.44	486,061,705.47	1,745,303,252.44	1,745,303,252.44
7072	OUTPATIENT SERVICES	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	327,900,000.00
70722	SPECIALIZED MEDICAL SERVICES	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	327,900,000.00
7073	HOSPITAL SERVICES	987,803,252.44	1,038,803,252.44	385,707,318.74	1,417,403,252.44	1,417,403,252.44
70732	SPECIALIZED HOSPITAL SERVICES	987,803,252.44	1,038,803,252.44	385,707,318.74	1,417,403,252.44	1,417,403,252.44

052111600100 BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	507,838,480.40
7072	OUTPATIENT SERVICES	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	507,838,480.40
70721	GENERAL MEDICAL SERVICES	299,934,454.00	299,934,454.00	27,871,000.00	408,160,454.00	408,160,454.00
70722	SPECIALIZED MEDICAL SERVICES	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40	99,678,026.40

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,542,356,707.79	1,542,356,707.79	387,698,946.90	2,999,960,992.27	3,002,408,440.63
7073	HOSPITAL SERVICES	1,477,487,248.37	1,477,487,248.37	387,698,946.90	2,850,960,895.27	2,850,960,895.27
70731	GENERAL HOSPITAL SERVICES	1,477,487,248.37	1,477,487,248.37	387,698,946.90	2,850,960,895.27	2,850,960,895.27
7074	PUBLIC HEALTH SERVICES	64,869,459.42	64,869,459.42	0.00	149,000,097.00	151,447,545.36
70741	PUBLIC HEALTH SERVICES	64,869,459.42	64,869,459.42	0.00	149,000,097.00	151,447,545.36

052111700100 BAUCHI STATE HEALTH TRUST FUND						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	433,588,645.00	886,588,645.00	598,878,850.00	2,056,568,531.00	2,056,568,531.00
7072	OUTPATIENT SERVICES	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	139,210,000.00
70721	GENERAL MEDICAL SERVICES	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	139,210,000.00
7074	PUBLIC HEALTH SERVICES	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	1,917,358,531.00
70741	PUBLIC HEALTH SERVICES	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	1,917,358,531.00

053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	1,632,225,245.30
7081	RECREATIONAL AND SPORTING SERVICES	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	1,632,225,245.30
70811	RECREATIONAL AND SPORTING SERVICES	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	1,632,225,245.30

053900200100 STATE SPORTS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	356,037,609.00
7081	RECREATIONAL AND SPORTING SERVICES	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	356,037,609.00
70811	RECREATIONAL AND SPORTING SERVICES	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	356,037,609.00

053900300100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	544,060,000.00
7081	RECREATIONAL AND SPORTING SERVICES	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	544,060,000.00
70811	RECREATIONAL AND SPORTING SERVICES	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	544,060,000.00

053900400100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	1,328,370,168.00
7105	UNEMPLOYMENT	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	1,328,370,168.00
71051	UNEMPLOYMENT	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	1,328,370,168.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	2,317,373,124.52
7013	GENERAL SERVICES	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	2,317,373,124.52
70133	OTHER GENERAL SERVICES	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	2,317,373,124.52

054400100100 MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	140,032,317.84	140,032,317.84
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	140,032,317.84	140,032,317.84
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	140,032,317.84	140,032,317.84
710	SOCIAL PROTECTION	0.00	0.00	0.00	1,546,200,000.00	1,546,200,000.00
7103	SURVIVORS	0.00	0.00	0.00	1,546,200,000.00	1,546,200,000.00
71031	SURVIVORS	0.00	0.00	0.00	1,546,200,000.00	1,546,200,000.00

054400200100 STATE EMERGENCY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	7,268,827.65
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	7,268,827.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	7,268,827.65
710	SOCIAL PROTECTION	715,645,000.00	766,645,000.00	281,026,240.31	995,145,000.00	995,145,000.00
7103	SURVIVORS	715,645,000.00	766,645,000.00	281,026,240.31	995,145,000.00	995,145,000.00
71031	SURVIVORS	715,645,000.00	766,645,000.00	281,026,240.31	995,145,000.00	995,145,000.00

054400300100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	559,380,000.00	559,380,000.00	86,394,685.00	717,760,000.00	717,760,000.00
7104	FAMILY AND CHILDREN	60,100,000.00	60,100,000.00	10,994,685.00	103,465,600.00	103,465,600.00
71041	FAMILY AND CHILDREN	60,100,000.00	60,100,000.00	10,994,685.00	103,465,600.00	103,465,600.00
7109	SOCIAL PROTECTION N.E.C.	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	614,294,400.00
71091	SOCIAL PROTECTION N.E.C.	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	614,294,400.00

054400400100 SUSTAINABLE DEVELOPMENT GOALS (SDGs)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	69,812,158.92	69,812,158.92
7013	GENERAL SERVICES	0.00	0.00	0.00	69,812,158.92	69,812,158.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	69,812,158.92	69,812,158.92
710	SOCIAL PROTECTION	68,975,680.00	172,975,680.00	15,849,128.87	943,700,000.00	943,700,000.00
7104	FAMILY AND CHILDREN	68,975,680.00	172,975,680.00	15,849,128.87	943,700,000.00	943,700,000.00
71041	FAMILY AND CHILDREN	68,975,680.00	172,975,680.00	15,849,128.87	943,700,000.00	943,700,000.00

054400500100 AGENCY FOR PERSONS WITH DISABILITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52
7101	SICKNESS AND DISABILITY	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52

71012	DISABILITY	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52
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011100100100 GOVERNMENT HOUSE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	3,062,441,130.36
21	PERSONNEL COST	75,636,849.88	77,886,849.88	60,300,281.57	106,241,130.36	106,241,130.36
2101	SALARY	54,055,315.76	54,055,315.76	40,775,693.46	74,101,385.04	74,101,385.04
210101	SALARIES AND WAGES	54,055,315.76	54,055,315.76	40,775,693.46	74,101,385.04	74,101,385.04
21010101	BASIC SALARY	54,055,315.76	54,055,315.76	40,775,693.46	74,101,385.04	74,101,385.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,581,534.12	23,831,534.12	19,524,588.11	32,139,745.32	32,139,745.32
210201	ALLOWANCES	21,581,534.12	23,831,534.12	19,524,588.11	32,139,745.32	32,139,745.32
21020117	Furniture Allowance	2,172,007.76	2,172,007.76	1,216,549.73	2,053,768.56	2,053,768.56
21020118	Hardship Allowance	188,740.00	188,740.00	24,480.00	127,080.00	127,080.00
21020126	Meal Subsidy Allowance	867,688.96	867,688.96	752,281.24	1,460,932.32	1,460,932.32
21020137	Rent Subsidy Allowance	12,578,514.04	14,578,514.04	12,232,708.13	19,869,407.16	19,869,407.16
21020148	Transport Allowance	3,953,533.12	4,153,533.12	3,670,012.24	5,965,717.68	5,965,717.68
21020151	Utility Allowance	1,821,050.24	1,871,050.24	1,628,556.77	2,662,839.60	2,662,839.60
22	OTHER RECURRENT COSTS	1,905,601,250.00	2,414,601,260.00	1,877,273,428.27	2,956,200,000.00	2,956,200,000.00
2202	OVERHEAD COST	1,905,601,250.00	2,414,601,260.00	1,877,273,428.27	2,956,200,000.00	2,956,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000.00	100,000,000.00	33,662,500.00	150,000,000.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	33,662,500.00	150,000,000.00	150,000,000.00
220202	UTILITIES - GENERAL	18,500,000.00	18,500,000.00	11,372,500.00	18,700,000.00	18,700,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	120,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	10,252,500.00	15,200,000.00	15,200,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	41,711,250.00	41,711,250.00	31,000,000.00	41,500,000.00	41,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,211,250.00	20,211,250.00	15,000,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	327,000,000.00	416,000,000.00	342,970,269.00	457,000,000.00	457,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000,000.00	58,000,000.00	57,576,350.00	70,000,000.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000.00	150,000,000.00	121,746,250.00	200,000,000.00	200,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	62,000,000.00	39,560,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	850,000.00	30,000,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	121,000,000.00	120,237,669.00	150,000,000.00	150,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	24,448,546.60	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	24,448,546.60	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	69,390,000.00	82,390,000.00	60,231,591.50	90,000,000.00	90,000,000.00
22020601	SECURITY SERVICES	37,390,000.00	50,390,000.00	49,885,987.00	40,000,000.00	40,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,000,000.00	32,000,000.00	10,345,604.50	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	300,000,000.00	193,301,000.00	400,000,000.00	400,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	150,000,000.00	56,825,000.00	200,000,000.00	200,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000,000.00	150,000,000.00	136,476,000.00	200,000,000.00	200,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	7,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000,000.00	7,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,117,000,000.00	1,424,000,010.00	1,175,287,021.17	1,767,000,000.00	1,767,000,000.00
22021001	REFRESHMENT & MEALS	150,000,000.00	200,000,000.00	152,001,558.84	200,000,000.00	200,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000,000.00	200,000,000.00	114,998,400.00	250,000,000.00	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000,000.00	400,000,000.00	331,170,594.50	600,000,000.00	600,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	20,000,000.00	19,479,700.00	15,000,000.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	452,000,010.00	451,983,930.83	500,000,000.00	500,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	100,000,000.00	150,000,000.00	104,652,837.00	200,000,000.00	200,000,000.00

011100100200 DEPUTY GOVERNOR'S OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	592,868,212.44
21	PERSONNEL COST	12,489,228.00	12,489,228.00	9,256,177.08	18,718,212.44	18,718,212.44
2101	SALARY	8,521,384.00	8,521,384.00	6,273,254.70	12,747,695.64	12,747,695.64
210101	SALARIES AND WAGES	8,521,384.00	8,521,384.00	6,273,254.70	12,747,695.64	12,747,695.64
21010101	BASIC SALARY	8,521,384.00	8,521,384.00	6,273,254.70	12,747,695.64	12,747,695.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,967,844.00	3,967,844.00	2,982,922.38	5,970,516.80	5,970,516.80
210201	ALLOWANCES	3,967,844.00	3,967,844.00	2,982,922.38	5,970,516.80	5,970,516.80
21020117	Furniture Allowance	321,844.00	321,844.00	173,704.68	304,778.04	304,778.04
21020126	Meal Subsidy Allowance	135,688.00	135,688.00	113,866.56	265,266.04	265,266.04
21020137	Rent Subsidy Allowance	2,516,516.00	2,516,516.00	1,880,477.73	3,824,277.00	3,824,277.00
21020148	Transport Allowance	684,884.00	684,884.00	564,143.13	1,105,459.36	1,105,459.36
21020151	Utility Allowance	308,912.00	308,912.00	250,730.28	470,736.36	470,736.36
22	OTHER RECURRENT COSTS	256,300,000.00	465,300,000.00	217,605,899.14	457,500,000.00	457,500,000.00
2202	OVERHEAD COST	256,300,000.00	465,300,000.00	217,605,899.14	457,500,000.00	457,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,250,000.00	1,250,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	950,000.00	950,000.00
22020205	WATER RATES	0.00	0.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	105,750,000.00	105,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	3,500,000.00	3,500,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,700,000.00	215,700,000.00	55,874,232.00	37,350,000.00	37,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	60,000,000.00	0.00	11,000,000.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	15,000,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	80,000,000.00	0.00	950,000.00	950,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	22,500,000.00	22,046,832.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	33,000,000.00	32,943,600.00	8,500,000.00	8,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	2,200,000.00	883,800.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	17,000,000.00	6,387,000.00	26,000,000.00	26,000,000.00
22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	0.00	15,000,000.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,000,000.00	11,000,000.00	6,387,000.00	11,000,000.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,000,000.00	24,000,000.00	19,184,689.40	33,000,000.00	33,000,000.00
22020801	MOTOR VEHICLE FUEL COST	14,000,000.00	14,000,000.00	12,523,689.40	25,000,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	10,000,000.00	6,661,000.00	8,000,000.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	96,427.74	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	96,427.74	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	205,000,000.00	205,000,000.00	136,063,550.00	230,550,000.00	230,550,000.00
22021001	REFRESHMENT & MEALS	35,000,000.00	35,000,000.00	25,000,450.00	40,000,000.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	96,000,000.00	96,000,000.00	55,638,600.00	97,000,000.00	97,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	11,000,000.00	11,000,000.00	5,405,000.00	12,000,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	61,450,000.00	61,450,000.00	50,019,500.00	80,000,000.00	80,000,000.00
23	CAPITAL EXPENDITURE	16,700,000.00	16,700,000.00	0.00	116,650,000.00	116,650,000.00
2301	FIXED ASSETS PURCHASED	16,700,000.00	16,700,000.00	0.00	26,650,000.00	26,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,700,000.00	16,700,000.00	0.00	26,650,000.00	26,650,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	900,000.00	900,000.00	0.00	500,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00
23010148	PURCHASE OF PROJECTOR	1,100,000.00	1,100,000.00	0.00	950,000.00	950,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	90,000,000.00	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	90,000,000.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	90,000,000.00	90,000,000.00

011100100300 OFFICE OF THE CHIEF OF STAFF						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	930,743,789.00
22	OTHER RECURRENT COSTS	296,456,800.00	546,456,800.00	183,633,380.40	598,443,789.00	598,443,789.00
2202	OVERHEAD COST	296,456,800.00	546,456,800.00	183,633,380.40	598,443,789.00	598,443,789.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	25,000,000.00	5,000,250.00	25,000,000.00	25,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	5,000,250.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	250,000,000.00	0.00	411,986,989.00	411,986,989.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000,000.00	0.00	411,986,989.00	411,986,989.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	247,456,800.00	247,456,800.00	178,633,130.40	137,456,800.00	137,456,800.00
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	0.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	19,575,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	25,000,000.00	25,000,000.00	0.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	159,058,130.40	83,456,800.00	83,456,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	168,456,800.00	168,456,800.00	0.00	15,000,000.00	15,000,000.00

23	CAPITAL EXPENDITURE	135,000,000.00	135,000,000.00	68,000,000.00	332,300,000.00	332,300,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	0.00	132,300,000.00	132,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0.00	132,300,000.00	132,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	35,000,000.00	0.00	132,300,000.00	132,300,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00	200,000,000.00

011100300100 STATE BOUNDARY COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	108,550,616.86
21	PERSONNEL COST	6,163,379.44	6,163,379.44	0.00	26,743,006.86	26,743,006.86
2101	SALARY	3,439,374.04	3,439,374.04	0.00	20,150,573.52	20,150,573.52
210101	SALARIES AND WAGES	3,439,374.04	3,439,374.04	0.00	20,150,573.52	20,150,573.52
21010101	BASIC SALARY	3,439,374.04	3,439,374.04	0.00	20,150,573.52	20,150,573.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,724,005.40	2,724,005.40	0.00	6,592,433.34	6,592,433.34
210201	ALLOWANCES	2,724,005.40	2,724,005.40	0.00	6,592,433.34	6,592,433.34
21020117	Furniture Allowance	99,721.64	99,721.64	0.00	273,180.96	273,180.96
21020126	Meal Subsidy Allowance	269,629.36	269,629.36	0.00	290,325.84	290,325.84
21020137	Rent Subsidy Allowance	47,675.24	47,675.24	0.00	4,101,545.40	4,101,545.40
21020148	Transport Allowance	1,311,812.32	1,311,812.32	0.00	1,230,463.92	1,230,463.92
21020151	Utility Allowance	473,591.72	473,591.72	0.00	546,873.96	546,873.96
21020157	Entertainment Allowance	521,575.12	521,575.12	0.00	150,043.26	150,043.26
22	OTHER RECURRENT COSTS	37,150,000.00	37,150,000.00	5,464,855.00	48,850,000.00	48,850,000.00
2202	OVERHEAD COST	37,150,000.00	37,150,000.00	5,464,855.00	48,850,000.00	48,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	1,964,000.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,964,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	115,500.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	115,500.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,550,000.00	4,550,000.00	250,000.00	6,500,000.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,550,000.00	1,550,000.00	0.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	250,000.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	5,700,000.00	0.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	0.00	4,500,000.00	4,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	1,200,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,200,000.00	2,500,000.00	2,500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	1,159,660.00	6,500,000.00	6,500,000.00
22020706	SURVEYING SERVICES	5,500,000.00	5,500,000.00	1,159,660.00	6,500,000.00	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	91,195.00	4,500,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	90,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,195.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	98,000.00	450,000.00	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	98,000.00	450,000.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,050,000.00	12,050,000.00	586,500.00	14,000,000.00	14,000,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	0.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	2,500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	586,500.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	55,400,000.00	55,400,000.00	4,700,000.00	32,957,610.00	32,957,610.00
2301	FIXED ASSETS PURCHASED	24,900,000.00	24,900,000.00	3,200,000.00	17,957,610.00	17,957,610.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,900,000.00	24,900,000.00	3,200,000.00	17,957,610.00	17,957,610.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	0.00	400,000.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	450,000.00	450,000.00	0.00	450,000.00	450,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	18,500,000.00	18,500,000.00	2,000,000.00	12,557,610.00	12,557,610.00
23010148	PURCHASE OF PROJECTOR	350,000.00	350,000.00	0.00	350,000.00	350,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	5,500,000.00	5,500,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000.00	5,500,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	3,500,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

011101000100 BAUCHI STATE PUBLIC PROCUREMENT BUREAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	198,036,411.80
21	PERSONNEL COST	24,452,701.80	24,452,701.80	0.00	3,186,411.80	3,186,411.80
2101	SALARY	24,452,701.80	24,452,701.80	0.00	2,179,183.44	2,179,183.44
210101	SALARIES AND WAGES	24,452,701.80	24,452,701.80	0.00	2,179,183.44	2,179,183.44
21010101	BASIC SALARY	24,452,701.80	24,452,701.80	0.00	2,179,183.44	2,179,183.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	1,007,228.36	1,007,228.36
210201	ALLOWANCES	0.00	0.00	0.00	1,007,228.36	1,007,228.36
21020117	Furniture Allowance	0.00	0.00	0.00	20,223.48	20,223.48
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	49,956.00	49,956.00
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	653,755.03	653,755.03
21020148	Transport Allowance	0.00	0.00	0.00	196,126.51	196,126.51
21020151	Utility Allowance	0.00	0.00	0.00	87,167.34	87,167.34
22	OTHER RECURRENT COSTS	67,500,000.00	67,500,000.00	20,992,753.23	67,500,000.00	67,500,000.00
2202	OVERHEAD COST	67,500,000.00	67,500,000.00	20,992,753.23	67,500,000.00	67,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	8,500,000.00	1,500,000.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	1,500,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	5,500,000.00	1,016,100.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	0.00	1,000,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	1,016,100.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	11,000,000.00	1,760,715.00	11,000,000.00	11,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,760,715.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,500,000.00	16,500,000.00	4,709,938.23	8,500,000.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	23,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	806,938.23	1,500,000.00	1,500,000.00

22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	3,750,000.00	2,500,000.00	2,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	300,000.00	11,000,000.00	11,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	300,000.00	11,000,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	8,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	8,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	0.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000.00	2,500,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,000,000.00	19,000,000.00	11,698,000.00	21,500,000.00	21,500,000.00
22021001	REFRESHMENT & MEALS	7,500,000.00	7,500,000.00	1,754,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	9,944,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	12,000,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	102,350,000.00	102,350,000.00	19,400,500.00	127,350,000.00	127,350,000.00
2301	FIXED ASSETS PURCHASED	24,100,000.00	24,100,000.00	2,500,000.00	24,100,000.00	24,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,100,000.00	24,100,000.00	2,500,000.00	24,100,000.00	24,100,000.00
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,500,000.00	13,500,000.00	2,500,000.00	13,500,000.00	13,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	350,000.00	350,000.00	0.00	350,000.00	350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	250,000.00	250,000.00	0.00	250,000.00	250,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	71,250,000.00	71,250,000.00	16,900,500.00	96,250,000.00	96,250,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,250,000.00	71,250,000.00	16,900,500.00	96,250,000.00	96,250,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	15,700,500.00	75,000,000.00	75,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,500,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,750,000.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	1,200,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,490,802,434.01	24,825,942,448.01	20,760,492,819.13	12,181,209,084.16	12,181,209,084.16
21	PERSONNEL COST	634,370,199.04	1,705,860,199.04	1,659,413,656.82	1,760,209,084.16	1,760,209,084.16
2101	SALARY	563,734,228.20	1,500,804,228.20	1,430,174,947.97	1,717,573,113.32	1,717,573,113.32
210101	SALARIES AND WAGES	563,734,228.20	1,500,804,228.20	1,430,174,947.97	1,717,573,113.32	1,717,573,113.32
21010101	BASIC SALARY	14,594,689.20	14,664,689.20	128,825,582.28	14,594,689.20	204,594,689.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	549,139,539.00	1,486,139,539.00	1,301,349,365.69	1,702,978,424.12	1,512,978,424.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,635,970.84	142,055,970.84	229,238,708.85	7,635,970.84	7,635,970.84
210201	ALLOWANCES	7,635,970.84	142,055,970.84	229,238,708.85	7,635,970.84	7,635,970.84
21020117	Furniture Allowance	531,714.24	531,714.24	77,278,954.44	531,714.24	531,714.24
21020119	Hazard Allowance	355,536.72	355,536.72	317,260.98	355,536.72	355,536.72
21020123	Inducement Allowance	205,352.88	215,352.88	160,133.94	205,352.88	205,352.88
21020126	Meal Subsidy Allowance	305,352.00	465,352.00	341,114.30	305,352.00	305,352.00
21020137	Rent Subsidy Allowance	4,191,159.36	84,191,159.36	105,096,488.08	4,191,159.36	4,191,159.36
21020143	Shift Duty Allowance Across MDAs	217,473.84	467,473.84	101,788.55	217,473.84	217,473.84
21020148	Transport Allowance	1,255,481.40	5,255,481.40	2,107,721.32	1,255,481.40	1,255,481.40
21020151	Utility Allowance	573,900.40	50,573,900.40	43,835,247.24	573,900.40	573,900.40
2103	SOCIAL BENEFITS	63,000,000.00	63,000,000.00	0.00	35,000,000.00	35,000,000.00
210301	SOCIAL BENEFITS	63,000,000.00	63,000,000.00	0.00	35,000,000.00	35,000,000.00
21030101	GRATUITY	63,000,000.00	63,000,000.00	0.00	35,000,000.00	35,000,000.00
22	OTHER RECURRENT COSTS	6,406,432,234.97	22,823,532,248.97	19,045,624,162.31	9,162,000,000.00	9,162,000,000.00
2202	OVERHEAD COST	6,396,432,234.97	22,813,532,248.97	19,045,624,162.31	9,152,000,000.00	9,152,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	530,644,772.25	4,273,976,786.25	3,372,141,705.43	810,000,000.00	810,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,876,772.25	8,327,252.25	54,363,482.43	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	435,768,000.00	4,265,649,534.00	3,317,778,223.00	800,000,000.00	800,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,000,000.00	67,000,000.00	47,811,000.00	67,000,000.00	67,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	65,000,000.00	65,000,000.00	47,720,000.00	65,000,000.00	65,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	91,000.00	2,000,000.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	175,600,000.00	175,600,000.00	82,008,000.00	160,600,000.00	160,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	700,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	2,960,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	135,600,000.00	135,600,000.00	78,348,000.00	135,600,000.00	135,600,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	747,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	747,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,068,087,462.72	17,403,855,462.72	14,857,186,025.40	7,512,600,000.00	7,512,600,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,055,487,462.72	17,391,255,462.72	14,851,936,025.40	7,500,000,000.00	7,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,600,000.00	12,600,000.00	5,250,000.00	12,600,000.00	12,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000,000.00	80,000,000.00	1,200,000.00	60,000,000.00	60,000,000.00
22020704	ENGINEERING SERVICES	80,000,000.00	80,000,000.00	1,200,000.00	60,000,000.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	141,350.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	46,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	95,350.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
22020904	OTHER CRF BANK CHARGES	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,500,000.00	788,500,000.00	684,389,081.48	521,200,000.00	521,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	228,000,000.00	227,260,079.48	120,000,000.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	10,300,000.00	9,071,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	550,000,000.00	448,058,002.00	400,000,000.00	400,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	200,000.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	450,000,000.00	296,550,000.00	55,455,000.00	1,259,000,000.00	1,259,000,000.00
2301	FIXED ASSETS PURCHASED	102,500,000.00	102,500,000.00	4,800,000.00	1,069,000,000.00	1,069,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,500,000.00	102,500,000.00	4,800,000.00	1,069,000,000.00	1,069,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	4,800,000.00	1,000,000,000.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47,000,000.00	47,000,000.00	0.00	68,000,000.00	68,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00

23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	0.00	0.00	0.00
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2302	CONSTRUCTION / PROVISION	300,000,000.00	146,550,000.00	40,500,000.00	150,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	146,550,000.00	40,500,000.00	150,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	146,550,000.00	40,500,000.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	47,500,000.00	47,500,000.00	10,155,000.00	40,000,000.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,500,000.00	47,500,000.00	10,155,000.00	40,000,000.00	40,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	47,500,000.00	47,500,000.00	10,155,000.00	40,000,000.00	40,000,000.00

011200100100 BAUCHI STATE HOUSE OF ASSEMBLY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,147,942,913.00	3,857,859,893.00	1,856,043,858.54	4,769,623,936.00	4,999,889,113.00
21	PERSONNEL COST	533,241,217.00	533,241,217.00	429,241,526.58	321,604,387.00	777,447,459.00
2101	SALARY	267,021,520.00	267,021,520.00	386,729,764.06	267,302,063.00	617,532,355.00
210101	SALARIES AND WAGES	267,021,520.00	267,021,520.00	386,729,764.06	267,302,063.00	617,532,355.00
21010101	BASIC SALARY	53,508,052.00	53,508,052.00	21,191,074.57	52,986,265.00	158,896,550.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	213,513,468.00	213,513,468.00	365,538,689.49	214,315,798.00	458,635,805.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,219,697.00	66,219,697.00	42,511,762.52	52,302,324.00	157,915,104.00
210201	ALLOWANCES	66,219,697.00	66,219,697.00	42,511,762.52	52,302,324.00	157,915,104.00
21020111	Domestic Staff Allowance	2,564,115.00	2,564,115.00	1,199,597.78	0.00	0.00
21020117	Furniture Allowance	4,136,079.00	4,136,079.00	3,236,201.89	0.00	0.00
21020125	Legislative Duty Allowance	18,413,530.00	18,413,530.00	10,864,828.37	18,456,716.00	55,150,280.00
21020126	Meal Subsidy Allowance	805,204.00	805,204.00	584,083.80	614,121.00	800,491.00
21020132	Outfit Allowance Across MDAs	14,825,000.00	14,825,000.00	8,342,346.70	14,685,000.00	14,685,000.00
21020134	Personal Asst Allowance	311,961.00	311,961.00	238,471.11	0.00	0.00
21020137	Rent Subsidy Allowance	16,600,785.00	16,600,785.00	11,763,201.57	16,134,100.00	52,827,664.00
21020148	Transport Allowance	4,703,418.00	4,703,418.00	2,792,056.27	0.00	0.00
21020151	Utility Allowance	2,478,086.00	2,478,086.00	2,405,138.22	2,412,387.00	6,272,681.00
21020152	Vehicle Maintenance Allowance	935,885.00	935,885.00	701,913.42	0.00	0.00
21020157	Entertainment Allowance	445,634.00	445,634.00	383,923.39	0.00	0.00
21020161	Peculiar Allowance	0.00	0.00	0.00	0.00	28,178,988.00
2103	SOCIAL BENEFITS	200,000,000.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00
210301	SOCIAL BENEFITS	200,000,000.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00
21030101	GRATUITY	200,000,000.00	200,000,000.00	0.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,342,315,049.00	3,116,737,154.00
2202	OVERHEAD COST	1,478,032,696.00	1,707,028,696.00	681,215,331.96	2,342,315,049.00	2,116,737,154.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000,000.00	521,996,000.00	363,562,025.00	789,100,165.00	789,100,165.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	323,000,000.00	322,793,700.00	197,805,000.00	197,805,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	40,768,325.00	253,562,000.00	253,562,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	98,996,000.00	0.00	337,733,165.00	337,733,165.00

220202	UTILITIES - GENERAL	2,480,000.00	4,480,000.00	2,100,600.00	13,134,230.00	13,134,230.00
22020201	ELECTRICITY CHARGES	360,000.00	360,000.00	0.00	2,880,000.00	2,880,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	1,032,000.00	3,032,000.00	1,710,000.00	1,550,230.00	1,550,230.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	438,000.00	438,000.00	270,600.00	7,524,000.00	7,524,000.00
22020205	WATER RATES	600,000.00	600,000.00	120,000.00	1,080,000.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	118,175,896.00	118,175,896.00	32,122,282.96	89,264,646.00	89,264,646.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,693,500.00	15,693,500.00	3,910,750.00	8,893,200.00	8,893,200.00
22020302	BOOKS	1,500,000.00	1,500,000.00	140,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	2,956,296.00	2,956,296.00	505,500.00	2,641,296.00	2,641,296.00
22020304	MAGAZINES & PERIODICALS	1,560,500.00	1,560,500.00	0.00	1,300,000.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,384,100.00	60,384,100.00	10,080,005.00	68,950,150.00	68,950,150.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,481,000.00	5,481,000.00	1,962,000.00	3,980,000.00	3,980,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,600,500.00	30,600,500.00	15,524,027.96	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,236,500.00	51,236,500.00	1,808,750.00	177,788,760.00	108,161,750.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	0.00	5,950,000.00	35,625,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	0.00	20,525,600.00	5,950,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,236,500.00	5,236,500.00	1,130,000.00	6,060,850.00	20,525,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,500,000.00	5,500,000.00	678,750.00	16,500,360.00	6,060,850.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	0.00	128,751,950.00	40,000,000.00
220205	TRAINING - GENERAL	250,000,000.00	250,000,000.00	5,766,550.00	253,129,250.00	253,129,250.00
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	5,766,550.00	250,629,250.00	250,629,250.00
22020502	INTERNATIONAL TRAINING	150,000,000.00	150,000,000.00	0.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	9,136,300.00	9,136,300.00	180,000.00	10,470,300.00	10,470,300.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	135,000.00	2,600,000.00	2,600,000.00
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	45,000.00	4,870,300.00	4,870,300.00
22020605	CLEANING & FUMIGATION SERVICES	4,636,300.00	4,636,300.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,550,000.00	26,550,000.00	6,709,118.00	76,270,000.00	14,050,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0.00	2,550,000.00	2,550,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,550,000.00	5,550,000.00	0.00	10,000,000.00	1,500,000.00
22020703	LEGAL SERVICES	16,000,000.00	16,000,000.00	6,709,118.00	63,720,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,112,000.00	24,112,000.00	2,898,000.00	16,380,000.00	78,600,000.00

22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	2,898,000.00	14,880,000.00	63,720,000.00
22020803	PLANT / GENERATOR FUEL COST	14,112,000.00	14,112,000.00	0.00	1,500,000.00	14,880,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	6,500,000.00	6,200,000.00	48,099,848.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	6,500,000.00	6,200,000.00	48,099,848.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	694,842,000.00	694,842,000.00	259,868,006.00	868,677,850.00	759,326,813.00
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	37,475,001.00	549,240,000.00	48,099,848.00
22021002	HONORARIUM & SITTING ALLOWANCE	510,742,000.00	510,742,000.00	178,820,500.00	4,575,500.00	549,240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	1,110,000.00	25,500,000.00	4,575,500.00
22021004	MEDICAL EXPENSES-LOCAL	20,500,000.00	20,500,000.00	2,365.00	500,000.00	25,500,000.00
22021006	POSTAGES & COURIER SERVICES	750,000.00	750,000.00	22,140.00	60,000,000.00	500,000.00
22021007	WELFARE PACKAGES	58,850,000.00	58,850,000.00	42,134,000.00	168,862,350.00	71,411,465.00
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	10,000,000.00	10,000,000.00	304,000.00	10,000,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000,000.00	1,000,000,000.00	745,587,000.00	1,000,000,000.00	1,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000,000.00	1,000,000,000.00	745,587,000.00	1,000,000,000.00	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000,000.00	1,000,000,000.00	745,587,000.00	1,000,000,000.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	1,136,669,000.00	617,589,980.00	0.00	1,105,704,500.00	1,105,704,500.00
2301	FIXED ASSETS PURCHASED	728,762,500.00	388,042,500.00	0.00	318,704,500.00	318,704,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	728,762,500.00	388,042,500.00	0.00	318,704,500.00	318,704,500.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	159,280,000.00	0.00	106,000,000.00	106,000,000.00
23010108	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	0.00	32,000,000.00	32,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,652,500.00	29,652,500.00	0.00	48,944,500.00	48,944,500.00
23010113	PURCHASE OF COMPUTERS	6,670,000.00	6,670,000.00	0.00	6,090,000.00	6,090,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,880,000.00	2,880,000.00	0.00	6,670,000.00	6,670,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,400,000.00	2,400,000.00	0.00	2,920,000.00	2,920,000.00
23010118	PURCHASE OF SCANNERS	65,000,000.00	65,000,000.00	0.00	35,000,000.00	35,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,500,000.00	7,500,000.00	0.00	15,900,000.00	15,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,460,000.00	4,460,000.00	0.00	4,980,000.00	4,980,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	221,640,980.00	0.00	775,000,000.00	775,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	221,640,980.00	0.00	775,000,000.00	775,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	0.00	750,000,000.00	750,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	21,640,980.00	0.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	7,906,500.00	7,906,500.00	0.00	12,000,000.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,906,500.00	7,906,500.00	0.00	12,000,000.00	12,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,906,500.00	7,906,500.00	0.00	12,000,000.00	12,000,000.00

011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	259,316,919.25	259,316,919.25	13,884,605.00	488,472,792.81	457,574,540.02
21	PERSONNEL COST	192,948,919.25	192,948,919.25	0.00	169,259,333.81	138,361,081.02
2101	SALARY	61,884,611.51	61,884,611.51	0.00	61,884,611.51	19,441,404.00
210101	SALARIES AND WAGES	61,884,611.51	61,884,611.51	0.00	61,884,611.51	19,441,404.00
21010101	BASIC SALARY	61,884,611.51	61,884,611.51	0.00	61,884,611.51	19,441,404.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,064,307.72	31,064,307.72	0.00	7,374,722.28	18,919,677.00
210201	ALLOWANCES	31,064,307.72	31,064,307.72	0.00	7,374,722.28	18,919,677.00
21020111	Domestic Staff Allowance	5,524,777.20	5,524,777.20	0.00	0.00	0.00
21020117	Furniture Allowance	5,524,777.20	5,524,777.20	0.00	0.00	6,750,960.00
21020126	Meal Subsidy Allowance	8,352.00	8,352.00	0.00	8,352.00	55,320.00
21020127	Medical Allowance	1,470,911.16	1,470,911.16	0.00	0.00	1,875,000.00
21020130	Newspaper Allowance	1,470,911.16	1,470,911.16	0.00	0.00	3,680,316.00
21020134	Personal Asst Allowance	1,841,592.84	1,841,592.84	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	5,156,458.92	5,156,458.92	0.00	5,156,458.92	5,786,550.00
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	0.00	0.00	0.00
21020148	Transport Allowance	109,963.68	109,963.68	0.00	0.00	0.00
21020151	Utility Allowance	2,209,911.36	2,209,911.36	0.00	2,209,911.36	771,531.00
21020152	Vehicle Maintenance Allowance	5,524,741.92	5,524,741.92	0.00	0.00	0.00
21020157	Entertainment Allowance	2,209,910.28	2,209,910.28	0.00	0.00	0.00
2103	SOCIAL BENEFITS	100,000,000.02	100,000,000.02	0.00	100,000,000.02	100,000,000.02
210301	SOCIAL BENEFITS	100,000,000.02	100,000,000.02	0.00	100,000,000.02	100,000,000.02
21030101	GRATUITY	100,000,000.02	100,000,000.02	0.00	100,000,000.02	100,000,000.02
22	OTHER RECURRENT COSTS	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	68,301,000.00
2202	OVERHEAD COST	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	68,301,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,500,000.00	20,500,000.00	6,082,505.00	11,500,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	5,500,000.00	2,450,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,632,505.00	5,500,000.00	5,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	901,000.00	901,000.00	126,000.00	901,000.00	901,000.00

22020202	TELEPHONE CHARGES	779,000.00	779,000.00	85,000.00	779,000.00	779,000.00
22020203	INTERNET ACCESS CHARGES	122,000.00	122,000.00	41,000.00	122,000.00	122,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,050,000.00	6,050,000.00	495,000.00	6,350,000.00	6,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	320,000.00	250,000.00	250,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	15,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	112,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	48,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,817,000.00	4,817,000.00	1,608,590.00	4,050,000.00	4,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	923,590.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,267,000.00	1,267,000.00	180,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	5,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	10,500,000.00	10,500,000.00	35,145.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	20,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	35,145.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	500,000.00	500,000.00
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	1,048,360.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	859,610.00	3,500,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	188,750.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,100,000.00	14,100,000.00	4,489,005.00	20,000,000.00	20,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	277,000.00	4,600,000.00	4,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	778,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	79,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	200,000.00	200,000.00

22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	390,000.00	7,500,000.00	7,500,000.00
22021046	PROMOTION (SERVICE WIDE)	6,000,000.00	6,000,000.00	2,965,005.00	2,000,000.00	2,000,000.00

23	CAPITAL EXPENDITURE	0.00	0.00	0.00	250,912,459.00	250,912,459.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	82,500,000.00	82,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	82,500,000.00	82,500,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	300,000.00	300,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	160,000,000.00	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	160,000,000.00	160,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	130,000,000.00	130,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,412,459.00	5,412,459.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,412,459.00	5,412,459.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	4,412,459.00	4,412,459.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,110,456,931.77</u>	<u>1,197,856,931.77</u>	<u>376,714,521.55</u>	<u>1,058,095,886.00</u>	<u>1,058,095,886.00</u>
21	PERSONNEL COST	94,650,381.77	95,050,381.77	63,962,645.66	75,075,886.00	75,075,886.00
2101	SALARY	51,459,296.00	51,859,296.00	37,553,105.60	42,133,886.00	42,133,886.00
210101	SALARIES AND WAGES	51,459,296.00	51,859,296.00	37,553,105.60	42,133,886.00	42,133,886.00
21010101	BASIC SALARY	51,459,296.00	51,859,296.00	37,553,105.60	42,133,886.00	42,133,886.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,191,085.77	43,191,085.77	26,409,540.06	32,942,000.00	32,942,000.00
210201	ALLOWANCES	43,191,085.77	43,191,085.77	26,409,540.06	32,942,000.00	32,942,000.00
21020111	Domestic Staff Allowance	1,394,186.00	1,394,186.00	174,453.30	697,093.00	697,093.00
21020117	Furniture Allowance	16,531,231.00	16,531,231.00	9,732,060.19	13,520,445.00	13,520,445.00
21020126	Meal Subsidy Allowance	785,555.00	785,555.00	458,662.41	500,795.00	500,795.00
21020137	Rent Subsidy Allowance	16,559,456.77	16,559,456.77	11,091,173.94	12,580,031.00	12,580,031.00
21020143	Shift Duty Allowance Across MDAs	521,962.00	521,962.00	109,726.20	157,476.00	157,476.00
21020148	Transport Allowance	4,586,712.00	4,586,712.00	3,327,351.42	3,781,508.00	3,781,508.00
21020151	Utility Allowance	2,756,543.00	2,756,543.00	1,478,822.60	1,676,932.00	1,676,932.00
21020157	Entertainment Allowance	55,440.00	55,440.00	37,290.00	27,720.00	27,720.00
22	OTHER RECURRENT COSTS	158,020,000.00	245,020,000.00	119,751,175.89	195,020,000.00	195,020,000.00
2202	OVERHEAD COST	158,020,000.00	245,020,000.00	119,751,175.89	195,020,000.00	195,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	7,000,000.00	2,535,175.89	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	6,000,000.00	1,740,175.89	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	795,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	97,000,000.00	177,000,000.00	93,265,000.00	121,000,000.00	121,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	95,000,000.00	175,000,000.00	93,265,000.00	120,000,000.00	120,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	188,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	188,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00

	22020801		MOTOR VEHICLE FUEL COST		3,000,000.00		3,000,000.00		0.00		2,000,000.00		2,000,000.00	
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220210	MISCELLANEOUS EXPENSES GENERAL	51,020,000.00	54,020,000.00	23,763,000.00	49,020,000.00	49,020,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	22,850,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	20,000.00	0.00	40,000,000.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	4,000,000.00	913,000.00	20,000.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	857,786,550.00	857,786,550.00	193,000,700.00	788,000,000.00	788,000,000.00
2301	FIXED ASSETS PURCHASED	125,000,000.00	125,000,000.00	0.00	95,000,000.00	95,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	125,000,000.00	0.00	95,000,000.00	95,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	75,000,000.00	75,000,000.00	0.00	35,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	624,786,550.00	624,786,550.00	177,500,700.00	560,000,000.00	560,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	624,786,550.00	624,786,550.00	177,500,700.00	560,000,000.00	560,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	250,000,000.00	102,500,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	374,786,550.00	374,786,550.00	75,000,700.00	550,000,000.00	550,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	120,000,000.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	120,000,000.00	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	120,000,000.00	120,000,000.00
2305	OTHER CAPITAL PROJECTS	108,000,000.00	108,000,000.00	15,500,000.00	13,000,000.00	13,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	108,000,000.00	108,000,000.00	15,500,000.00	13,000,000.00	13,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	100,000,000.00	100,000,000.00	15,500,000.00	5,000,000.00	5,000,000.00

012300200100 STATE RADIO CORP. (BRC)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	441,008,154.95
21	PERSONNEL COST	119,520,069.37	120,120,069.37	76,591,117.73	108,458,154.95	108,458,154.95
2101	SALARY	60,330,119.68	60,330,119.68	39,556,683.38	58,466,594.89	58,466,594.89
210101	SALARIES AND WAGES	60,330,119.68	60,330,119.68	39,556,683.38	58,466,594.89	58,466,594.89
21010101	BASIC SALARY	60,330,119.68	60,330,119.68	39,556,683.38	58,466,594.89	58,466,594.89
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,189,949.69	59,789,949.69	37,034,434.35	49,991,560.06	49,991,560.06
210201	ALLOWANCES	59,189,949.69	59,789,949.69	37,034,434.35	49,991,560.06	49,991,560.06
21020111	Domestic Staff Allowance	1,672,747.75	1,672,747.75	5,459,440.38	718,747.60	718,747.60
21020119	Hazard Allowance	6,164,930.08	6,164,930.08	116,302.20	3,588,320.59	3,588,320.59
21020126	Meal Subsidy Allowance	14,969,538.16	14,969,538.16	8,336,375.40	13,925,356.92	13,925,356.92
21020137	Rent Subsidy Allowance	1,662,210.28	1,662,210.28	462,859.18	685,257.19	685,257.19
21020143	Shift Duty Allowance Across MDAs	18,669,502.21	18,669,502.21	12,551,055.71	17,274,362.20	17,274,362.20
21020148	Transport Allowance	6,694,312.61	6,694,312.61	4,628,471.32	6,179,504.36	6,179,504.36
21020151	Utility Allowance	3,035,017.91	3,635,017.91	3,065,989.19	2,299,910.98	2,299,910.98
21020157	Entertainment Allowance	6,321,690.70	6,321,690.70	2,413,940.97	5,320,100.22	5,320,100.22
22	OTHER RECURRENT COSTS	78,800,000.00	82,800,000.00	16,681,279.00	216,350,000.00	216,350,000.00
2202	OVERHEAD COST	78,800,000.00	82,800,000.00	16,681,279.00	216,350,000.00	216,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	850,100.00	3,500,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	850,100.00	3,500,000.00	3,500,000.00
220202	UTILITIES - GENERAL	1,750,000.00	1,750,000.00	0.00	2,450,000.00	2,450,000.00
22020202	TELEPHONE CHARGES	750,000.00	750,000.00	0.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	750,000.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,750,000.00	3,750,000.00	350,445.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	350,445.00	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	1,250,000.00	0.00	1,500,000.00	1,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	15,750,000.00	15,750,000.00	1,215,884.00	71,800,000.00	71,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000.00	2,250,000.00	450,880.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	3,800,000.00	3,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	7,500,000.00	765,004.00	40,000,000.00	40,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,500,000.00	28,500,000.00	10,620,350.00	104,000,000.00	104,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	500,350.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	25,000,000.00	10,120,000.00	74,000,000.00	74,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,550,000.00	23,550,000.00	3,644,500.00	21,300,000.00	21,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	3,000,000.00	0.00	2,250,000.00	2,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	2,500,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	7,000,000.00	10,000,000.00	3,644,500.00	8,000,000.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	116,200,000.00	116,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	21,200,000.00	21,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	21,200,000.00	21,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,200,000.00	1,200,000.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	75,000,000.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	75,000,000.00	75,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	75,000,000.00	75,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	20,000,000.00	20,000,000.00

012300300100 STATE TELEVISION (BATV)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	313,851,803.20
21	PERSONNEL COST	72,099,216.00	84,099,216.00	52,491,584.88	72,455,533.20	72,455,533.20
2101	SALARY	37,223,686.00	38,223,686.00	34,762,983.84	38,767,336.00	38,767,336.00
210101	SALARIES AND WAGES	37,223,686.00	38,223,686.00	34,762,983.84	38,767,336.00	38,767,336.00
21010101	BASIC SALARY	37,223,686.00	38,223,686.00	34,762,983.84	38,767,336.00	38,767,336.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,875,530.00	45,875,530.00	17,728,601.04	33,688,197.20	33,688,197.20
210201	ALLOWANCES	34,875,530.00	45,875,530.00	17,728,601.04	33,688,197.20	33,688,197.20
21020111	Domestic Staff Allowance	536,650.00	536,650.00	337,064.49	491,208.80	491,208.80
21020117	Furniture Allowance	11,867,106.00	11,867,106.00	4,014,818.67	2,524,594.76	2,524,594.76
21020119	Hazard Allowance	0.00	0.00	0.00	8,519,488.00	8,519,488.00
21020126	Meal Subsidy Allowance	3,960,132.00	3,960,132.00	1,061,745.31	457,960.00	457,960.00
21020127	Medical Allowance	1,948,948.00	1,948,948.00	377,673.39	0.00	0.00
21020137	Rent Subsidy Allowance	2,821,996.00	12,821,996.00	6,327,682.13	12,330,220.00	12,330,220.00
21020143	Shift Duty Allowance Across MDAs	8,879,426.00	8,879,426.00	1,981,329.54	3,985,641.64	3,985,641.64
21020148	Transport Allowance	4,215,606.00	4,215,606.00	2,695,315.09	3,599,060.00	3,599,060.00
21020151	Utility Allowance	548,906.00	1,548,906.00	882,482.42	1,710,704.00	1,710,704.00
21020157	Entertainment Allowance	96,760.00	96,760.00	50,490.00	69,320.00	69,320.00
22	OTHER RECURRENT COSTS	68,401,100.00	77,401,100.00	35,606,474.78	171,601,270.00	171,601,270.00
2202	OVERHEAD COST	68,401,100.00	77,401,100.00	35,606,474.78	171,601,270.00	171,601,270.00
220201	TRAVEL & TRANSPORT - GENERAL	3,150,000.00	3,150,000.00	570,500.00	3,600,000.00	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,150,000.00	3,150,000.00	570,500.00	3,600,000.00	3,600,000.00
220202	UTILITIES - GENERAL	1,739,600.00	1,739,600.00	821,000.00	59,890,000.00	59,890,000.00
22020201	ELECTRICITY CHARGES	480,000.00	480,000.00	114,000.00	32,000,000.00	32,000,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	474,000.00	3,750,000.00	3,750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	389,600.00	389,600.00	233,000.00	22,780,000.00	22,780,000.00
22020205	WATER RATES	120,000.00	120,000.00	0.00	1,360,000.00	1,360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,617,000.00	2,617,000.00	460,600.00	5,520,550.00	5,520,550.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,127,000.00	1,127,000.00	232,750.00	935,550.00	935,550.00
22020303	NEWSPAPERS	350,000.00	350,000.00	0.00	550,000.00	550,000.00
22020304	MAGAZINES & PERIODICALS	550,000.00	550,000.00	79,320.00	1,650,000.00	1,650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	375,000.00	90,900.00	1,675,000.00	1,675,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	215,000.00	215,000.00	57,630.00	710,000.00	710,000.00

220204	MAINTENANCE SERVICES - GENERAL	14,776,100.00	19,776,100.00	4,739,770.00	17,525,500.00	17,525,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,782,300.00	1,782,300.00	570,250.00	3,500,500.00	3,500,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	125,000.00	0.00	2,125,000.00	2,125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	57,000.00	2,150,000.00	2,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,850,000.00	3,850,000.00	347,880.00	2,850,000.00	2,850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,668,800.00	4,668,800.00	719,600.00	3,650,000.00	3,650,000.00
22020406	OTHER MAINTENANCE SERVICES	2,850,000.00	7,850,000.00	3,045,040.00	3,250,000.00	3,250,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	1,165,900.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	1,165,900.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,950,000.00	1,950,000.00	735,000.00	4,478,000.00	4,478,000.00
22020601	SECURITY SERVICES	1,250,000.00	1,250,000.00	735,000.00	3,228,000.00	3,228,000.00
22020603	RESIDENTIAL RENT	700,000.00	700,000.00	0.00	1,250,000.00	1,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,100,000.00	4,100,000.00	431,800.00	6,000,000.00	6,000,000.00
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00	170,000.00	550,000.00	550,000.00
22020703	LEGAL SERVICES	1,300,000.00	1,300,000.00	68,800.00	2,400,000.00	2,400,000.00
22020704	ENGINEERING SERVICES	2,550,000.00	2,550,000.00	193,000.00	3,050,000.00	3,050,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,550,000.00	29,550,000.00	23,214,568.00	56,620,000.00	56,620,000.00
22020801	MOTOR VEHICLE FUEL COST	3,050,000.00	3,050,000.00	2,218,640.00	4,696,000.00	4,696,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	350,000.00	3,250,000.00	3,250,000.00
22020803	PLANT / GENERATOR FUEL COST	22,000,000.00	25,000,000.00	20,645,928.00	48,674,000.00	48,674,000.00
220209	FINANCIAL CHARGES - GENERAL	59,500.00	59,500.00	18,301.78	96,640.00	96,640.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,500.00	59,500.00	18,301.78	96,640.00	96,640.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,958,900.00	10,958,900.00	3,449,035.00	15,370,580.00	15,370,580.00
22021001	REFRESHMENT & MEALS	1,250,000.00	1,250,000.00	659,700.00	1,860,000.00	1,860,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	1,800,000.00	393,000.00	2,450,550.00	2,450,550.00
22021003	PUBLICITY & ADVERTISEMENTS	280,000.00	1,280,000.00	722,980.00	2,784,470.00	2,784,470.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	63,800.00	1,200,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	58,350.00	58,350.00	0.00	88,350.00	88,350.00
22021007	WELFARE PACKAGES	3,325,000.00	3,325,000.00	1,440,755.00	4,256,660.00	4,256,660.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	1,350,000.00	0.00	1,680,000.00	1,680,000.00
22021009	SPORTING ACTIVITIES	345,550.00	345,550.00	0.00	650,550.00	650,550.00
22021012	REFUNDS GENERAL	350,000.00	350,000.00	168,800.00	400,000.00	400,000.00

23	CAPITAL EXPENDITURE	9,488,050.00	9,488,050.00	768,000.00	69,795,000.00	69,795,000.00
2301	FIXED ASSETS PURCHASED	5,062,500.00	5,062,500.00	768,000.00	12,270,000.00	12,270,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,062,500.00	5,062,500.00	768,000.00	12,270,000.00	12,270,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	0.00	2,850,000.00	2,850,000.00
23010113	PURCHASE OF COMPUTERS	1,550,000.00	1,550,000.00	582,000.00	2,250,000.00	2,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	320,000.00	320,000.00	0.00	1,550,000.00	1,550,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	0.00	1,250,000.00	1,250,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	0.00	450,000.00	450,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	145,000.00	145,000.00	0.00	420,000.00	420,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	315,500.00	315,500.00	0.00	1,650,000.00	1,650,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	582,000.00	582,000.00	186,000.00	1,200,000.00	1,200,000.00
23010148	PURCHASE OF PROJECTOR	250,000.00	250,000.00	0.00	650,000.00	650,000.00
2302	CONSTRUCTION / PROVISION	325,050.00	325,050.00	0.00	28,000,000.00	28,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	325,050.00	325,050.00	0.00	28,000,000.00	28,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	325,050.00	325,050.00	0.00	28,000,000.00	28,000,000.00
2303	REHABILITATION / REPAIRS	1,350,000.00	1,350,000.00	0.00	22,650,000.00	22,650,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,350,000.00	1,350,000.00	0.00	22,650,000.00	22,650,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,350,000.00	1,350,000.00	0.00	22,650,000.00	22,650,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,610,000.00	1,610,000.00	0.00	3,300,000.00	3,300,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,610,000.00	1,610,000.00	0.00	3,300,000.00	3,300,000.00
23040101	TREE PLANTING	160,000.00	160,000.00	0.00	850,000.00	850,000.00
23040102	EROSION & FLOOD CONTROL	1,450,000.00	1,450,000.00	0.00	2,450,000.00	2,450,000.00
2305	OTHER CAPITAL PROJECTS	1,140,500.00	1,140,500.00	0.00	3,575,000.00	3,575,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,140,500.00	1,140,500.00	0.00	3,575,000.00	3,575,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	125,500.00	125,500.00	0.00	1,650,000.00	1,650,000.00
23050103	MONITORING AND EVALUATION	345,000.00	345,000.00	0.00	825,000.00	825,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	670,000.00	670,000.00	0.00	1,100,000.00	1,100,000.00

012300500100 BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48	271,860,734.48
21	PERSONNEL COST	41,551,273.04	103,601,273.04	60,004,671.92	40,266,134.48	40,266,134.48
2101	SALARY	17,508,479.51	42,508,479.51	25,083,633.53	16,975,310.32	16,975,310.32
210101	SALARIES AND WAGES	17,508,479.51	42,508,479.51	25,083,633.53	16,975,310.32	16,975,310.32
21010101	BASIC SALARY	17,508,479.51	42,508,479.51	25,083,633.53	16,975,310.32	16,975,310.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,042,793.52	61,092,793.52	34,921,038.38	23,290,824.17	23,290,824.17
210201	ALLOWANCES	24,042,793.52	61,092,793.52	34,921,038.38	23,290,824.17	23,290,824.17
21020102	Call Duty Allowance	13,321,830.38	33,321,830.38	19,285,215.77	12,895,295.03	12,895,295.03
21020117	Furniture Allowance	1,230,314.25	3,230,314.25	1,741,452.42	1,192,992.41	1,192,992.41
21020119	Hazard Allowance	875,423.98	2,875,423.98	1,620,847.15	848,765.52	848,765.52
21020126	Meal Subsidy Allowance	169,045.34	419,045.34	249,311.84	163,512.86	163,512.86
21020137	Rent Subsidy Allowance	5,281,922.51	13,281,922.51	7,518,192.20	5,121,971.75	5,121,971.75
21020148	Transport Allowance	1,584,576.75	4,084,576.75	2,255,457.51	1,536,591.52	1,536,591.52
21020151	Utility Allowance	704,256.33	1,704,256.33	1,002,425.64	682,929.57	682,929.57
21020154	Warm Clothing/ Tea Allowance for Information Technology Staff	875,423.98	2,175,423.98	1,248,135.85	848,765.52	848,765.52
22	OTHER RECURRENT COSTS	70,824,060.00	73,824,060.00	20,830,399.17	83,212,800.00	83,212,800.00
2202	OVERHEAD COST	70,824,060.00	73,824,060.00	20,830,399.17	83,212,800.00	83,212,800.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	3,896,875.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,531,875.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,365,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	8,000,000.00	1,980,000.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	1,980,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	646,400.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	646,400.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,324,060.00	18,324,060.00	450,374.17	16,712,800.00	16,712,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	290,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	4,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	50,000.00	2,400,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	5,324,060.00	5,324,060.00	106,374.17	6,312,800.00	6,312,800.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	6,157,500.00	10,000,000.00	10,000,000.00

22020501 LOCAL TRAINING	15,000,000.00	15,000,000.00	6,157,500.00	10,000,000.00	10,000,000.00
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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	337,250.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	215,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	122,250.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	11,500,000.00	7,362,000.00	12,500,000.00	12,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	910,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,510,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	7,000,000.00	4,942,000.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	151,410,000.00	156,410,000.00	51,616,800.00	148,381,800.00	148,381,800.00
2301	FIXED ASSETS PURCHASED	20,850,000.00	25,850,000.00	11,616,050.00	19,481,800.00	19,481,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,850,000.00	25,850,000.00	11,616,050.00	19,481,800.00	19,481,800.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	15,000,000.00	10,770,000.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	0.00	200,800.00	200,800.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	846,050.00	1,000,000.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	700,000.00	700,000.00	0.00	781,000.00	781,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	17,560,000.00	17,560,000.00	3,510,000.00	21,700,000.00	21,700,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,560,000.00	17,560,000.00	3,510,000.00	21,700,000.00	21,700,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,760,000.00	1,760,000.00	0.00	3,000,000.00	3,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000.00	500,000.00	0.00	1,700,000.00	1,700,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,300,000.00	5,300,000.00	0.00	7,000,000.00	7,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	3,510,000.00	10,000,000.00	10,000,000.00

2305	OTHER CAPITAL PROJECTS	88,000,000.00	88,000,000.00	28,990,750.00	77,200,000.00	77,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	88,000,000.00	88,000,000.00	28,990,750.00	77,200,000.00	77,200,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000.00	65,000,000.00	18,990,750.00	62,200,000.00	62,200,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	5,103,512,265.85	5,103,512,265.85
21	PERSONNEL COST	2,921,859,609.13	1,766,514,609.13	842,707,417.42	2,562,999,601.05	2,562,999,601.05
2101	SALARY	871,101,134.14	871,101,134.14	461,403,988.18	1,056,174,519.69	1,056,174,519.69
210101	SALARIES AND WAGES	871,101,134.14	871,101,134.14	461,403,988.18	1,056,174,519.69	1,056,174,519.69
21010101	BASIC SALARY	608,931,141.94	608,931,141.94	429,777,903.39	784,004,527.49	784,004,527.49
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	262,169,992.20	262,169,992.20	31,626,084.79	272,169,992.20	272,169,992.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,050,758,474.99	895,413,474.99	381,303,429.24	1,456,825,081.36	1,456,825,081.36
210201	ALLOWANCES	2,050,758,474.99	895,413,474.99	381,303,429.24	506,825,081.36	506,825,081.36
21020110	Civil Service Commission Allowance	4,137,967.90	5,037,967.90	4,024,755.46	5,000,000.00	5,000,000.00
21020111	Domestic Staff Allowance	40,654,169.28	40,654,169.28	21,675,055.77	40,654,169.28	40,654,169.28
21020114	Exam Sup. Allowance	67,130,930.44	67,130,930.44	43,897,931.22	173,128.00	173,128.00
21020116	Field Vist Allowance	6,524,490.84	6,524,490.84	1,790,326.97	0.00	0.00
21020117	Furniture Allowance	173,128.00	173,128.00	103,997.91	62,130,930.44	62,130,930.44
21020118	Hardship Allowance	7,110,000.00	12,110,000.00	8,542,940.74	11,220,000.00	11,220,000.00
21020119	Hazard Allowance	499,148.04	6,499,148.04	4,735,559.01	812,500.00	812,500.00
21020121	ICT Allowance	0.00	0.00	0.00	5,000,000.00	5,000,000.00
21020123	Inducement Allowance	2,864,321.90	4,864,321.90	3,517,259.28	6,524,490.84	6,524,490.84
21020124	Judicial Allowance	6,965,995.00	6,965,995.00	4,724,637.77	600,000.00	600,000.00
21020125	Legislative Duty Allowance	1,437,257.00	1,437,257.00	652,196.51	2,000,000.00	2,000,000.00
21020126	Meal Subsidy Allowance	199,151,227.51	199,151,227.51	138,429,899.95	6,965,995.00	6,965,995.00
21020130	Newspaper Allowance	130,464.00	130,464.00	50,004.68	5,500,000.00	5,500,000.00
21020132	Outfit Allowance Across MDAs	0.00	0.00	0.00	1,437,257.00	1,437,257.00
21020134	Personal Asst Allowance	1,783,696.20	1,783,696.20	1,306,497.00	9,000,000.00	9,000,000.00
21020137	Rent Subsidy Allowance	0.00	0.00	175,443.57	210,000,000.00	210,000,000.00
21020139	Responsibility Allowance	1,698,116.00	1,698,116.00	1,279,040.40	130,464.00	130,464.00
21020140	Robe Allowance	647,725.10	707,725.10	12,607,350.93	400,000.00	400,000.00
21020142	Secretarial Allowance Non-Percentage	51,493,628.76	51,493,628.76	24,482,173.90	1,920,000.00	1,920,000.00
21020143	Shift Duty Allowance Across MDAs	687,258.00	687,258.00	7,917,108.79	720,887.14	720,887.14
21020148	Transport Allowance	35,063,970.22	35,063,970.22	13,168,473.03	56,642,991.64	56,642,991.64
21020149	Teachers Salary Scale Allowance	255,150.00	255,150.00	0.00	730,000.00	730,000.00

21020151	Utility Allowance	50,000,000.00	50,000,000.00	34,468,485.19	32,063,970.22	32,063,970.22
21020152	Vehicle Maintenance Allowance	22,123,297.80	22,123,297.80	7,754,291.16	25,000,000.00	25,000,000.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,500,000,000.00	330,695,000.00	40,000,000.00	0.00	0.00
21020155	Workshop Allowance	50,000,000.00	50,000,000.00	6,000,000.00	75,000.00	75,000.00
21020157	Entertainment Allowance	226,533.00	226,533.00	0.00	22,123,297.80	22,123,297.80
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	950,000,000.00	950,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	0.00	0.00	900,000,000.00	900,000,000.00
21020203	GROUP LIFE INSURANCE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
21030101	GRATUITY	0.00	0.00	0.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	613,437,585.00	863,937,585.00	347,709,305.96	827,338,465.00	827,338,465.00
2202	OVERHEAD COST	613,437,585.00	863,937,585.00	347,709,305.96	827,338,465.00	827,338,465.00
220201	TRAVEL & TRANSPORT - GENERAL	36,917,585.00	49,917,585.00	24,276,983.74	37,717,585.00	37,717,585.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	16,000,000.00	5,119,250.00	8,800,000.00	8,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000.00	12,700,000.00	5,756,900.00	7,700,000.00	7,700,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,717,585.00	13,717,585.00	13,400,833.74	13,717,585.00	13,717,585.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	92,960.00	1,810,880.00	1,810,880.00
22020202	TELEPHONE CHARGES	750,000.00	750,000.00	86,960.00	260,880.00	260,880.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22020205	WATER RATES	950,000.00	950,000.00	6,000.00	750,000.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,120,000.00	33,620,000.00	14,686,250.00	26,710,000.00	26,710,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	11,500,000.00	1,604,250.00	6,500,000.00	6,500,000.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020303	NEWSPAPERS	120,000.00	1,120,000.00	100,000.00	210,000.00	210,000.00
22020304	MAGAZINES & PERIODICALS	450,000.00	1,950,000.00	500,000.00	950,000.00	950,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000,000.00	18,000,000.00	12,198,000.00	18,000,000.00	18,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	550,000.00	550,000.00	284,000.00	550,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,250,000.00	52,250,000.00	24,985,220.00	43,950,000.00	43,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	971,000.00	4,500,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	76,220.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	30,000,000.00	23,938,000.00	22,000,000.00	22,000,000.00
220205	TRAINING - GENERAL	65,000,000.00	85,000,000.00	8,837,500.00	265,000,000.00	265,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	70,000,000.00	8,837,500.00	250,000,000.00	250,000,000.00

22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
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220206	OTHER SERVICES - GENERAL	100,000,000.00	180,000,000.00	75,385,053.53	92,000,000.00	92,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000,000.00	180,000,000.00	75,385,053.53	92,000,000.00	92,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	34,000,000.00	39,000,000.00	5,253,800.00	31,000,000.00	31,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	9,000,000.00	3,178,800.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	2,075,000.00	27,000,000.00	27,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	256,650,000.00	371,650,000.00	194,191,538.69	279,150,000.00	279,150,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	34,500,000.00	1,883,640.00	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	85,000,000.00	125,000,000.00	82,649,448.69	93,500,000.00	93,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	32,000,000.00	7,100,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	6,798,200.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021042	RECURRENT ADJUSTMENT	55,000,000.00	55,000,000.00	48,792,250.00	55,000,000.00	55,000,000.00
22021046	PROMOTION (SERVICE WIDE)	50,000,000.00	65,000,000.00	46,968,000.00	65,000,000.00	65,000,000.00
23	CAPITAL EXPENDITURE	1,273,174,199.80	1,273,174,199.80	458,376,436.63	1,713,174,199.80	1,713,174,199.80
2301	FIXED ASSETS PURCHASED	215,782,485.80	215,782,485.80	25,000,000.00	165,782,485.80	165,782,485.80
230101	PURCHASE OF FIXED ASSETS - GENERAL	215,782,485.80	215,782,485.80	25,000,000.00	165,782,485.80	165,782,485.80
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	200,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	8,282,485.80	8,282,485.80	0.00	8,282,485.80	8,282,485.80
2302	CONSTRUCTION / PROVISION	900,000,000.00	900,000,000.00	412,626,436.63	1,390,000,000.00	1,390,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	900,000,000.00	900,000,000.00	412,626,436.63	1,390,000,000.00	1,390,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270,000,000.00	270,000,000.00	107,992,956.97	1,100,000,000.00	1,100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	18,724,059.63	20,000,000.00	20,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	515,000,000.00	515,000,000.00	250,560,000.00	200,000,000.00	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	75,000,000.00	35,349,420.03	50,000,000.00	50,000,000.00

2303	REHABILITATION / REPAIRS	150,000,000.00	150,000,000.00	20,750,000.00	150,000,000.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	20,750,000.00	150,000,000.00	150,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	90,000,000.00	90,000,000.00	20,750,000.00	90,000,000.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	7,391,714.00	7,391,714.00	0.00	7,391,714.00	7,391,714.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,391,714.00	7,391,714.00	0.00	7,391,714.00	7,391,714.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,391,714.00	7,391,714.00	0.00	7,391,714.00	7,391,714.00

012500200100 STATE PENSION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,524,586,649.74	8,524,586,649.74	6,992,826,958.69	8,534,968,359.04	8,534,968,359.04
21	PERSONNEL COST	8,516,878,359.04	8,516,878,359.04	6,990,960,258.69	8,516,878,359.04	8,516,878,359.04
2101	SALARY	11,594,431.68	11,594,431.68	0.00	11,594,431.68	11,594,431.68
210101	SALARIES AND WAGES	11,594,431.68	11,594,431.68	0.00	11,594,431.68	11,594,431.68
21010101	BASIC SALARY	11,594,431.68	11,594,431.68	0.00	11,594,431.68	11,594,431.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,283,927.36	5,283,927.36	0.00	5,283,927.36	5,283,927.36
210201	ALLOWANCES	5,283,927.36	5,283,927.36	0.00	5,283,927.36	5,283,927.36
21020126	Meal Subsidy Allowance	309,120.00	309,120.00	0.00	309,120.00	309,120.00
21020137	Rent Subsidy Allowance	3,478,329.36	3,478,329.36	0.00	3,478,329.36	3,478,329.36
21020148	Transport Allowance	1,043,499.48	1,043,499.48	0.00	1,043,499.48	1,043,499.48
21020151	Utility Allowance	452,978.52	452,978.52	0.00	452,978.52	452,978.52
2103	SOCIAL BENEFITS	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	8,500,000,000.00
210301	SOCIAL BENEFITS	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	8,500,000,000.00
21030101	GRATUITY	2,000,000,000.00	2,000,000,000.00	1,466,246,650.13	2,000,000,000.00	2,000,000,000.00
21030102	PENSION	6,500,000,000.00	6,500,000,000.00	5,524,713,608.56	6,500,000,000.00	6,500,000,000.00
22	OTHER RECURRENT COSTS	7,708,290.70	7,708,290.70	1,866,700.00	18,090,000.00	18,090,000.00
2202	OVERHEAD COST	7,708,290.70	7,708,290.70	1,866,700.00	18,090,000.00	18,090,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	350,700.00	1,500,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	350,700.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,951,700.00	1,951,700.00	430,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,951,700.00	1,951,700.00	430,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,069,590.70	1,069,590.70	0.00	1,500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	187,590.70	187,590.70	0.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	682,000.00	682,000.00	0.00	950,000.00	950,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00	50,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,019,000.00	1,019,000.00	0.00	2,500,000.00	2,500,000.00
22020701	FINANCIAL CONSULTING	1,019,000.00	1,019,000.00	0.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	578,000.00	578,000.00	403,500.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	368,000.00	368,000.00	360,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	210,000.00	43,500.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,440,000.00	1,440,000.00	682,500.00	5,040,000.00	5,040,000.00
22021001	REFRESHMENT & MEALS	390,000.00	390,000.00	0.00	390,000.00	390,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	17,500.00	2,100,000.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	665,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,500,000.00	2,500,000.00

012500300100 LOCAL GOVERNMENT PENSION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00	34,669,888.00
21	PERSONNEL COST	6,615,888.00	6,615,888.00	5,108,670.63	8,345,888.00	8,345,888.00
2101	SALARY	4,446,720.00	4,446,720.00	3,432,575.79	4,946,720.00	4,946,720.00
210101	SALARIES AND WAGES	4,446,720.00	4,446,720.00	3,432,575.79	4,946,720.00	4,946,720.00
21010101	BASIC SALARY	4,446,720.00	4,446,720.00	3,432,575.79	4,946,720.00	4,946,720.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,169,168.00	2,169,168.00	1,676,094.84	3,399,168.00	3,399,168.00
210201	ALLOWANCES	2,169,168.00	2,169,168.00	1,676,094.84	3,399,168.00	3,399,168.00
21020117	Furniture Allowance	1,333,656.00	1,333,656.00	1,029,772.71	259,780.00	259,780.00
21020126	Meal Subsidy Allowance	400,092.00	400,092.00	251,722.14	172,900.00	172,900.00
21020137	Rent Subsidy Allowance	177,828.00	177,828.00	194,512.53	1,933,656.00	1,933,656.00
21020142	Secretarial Allowance Non-Percentage	79,812.00	79,812.00	59,862.06	64,912.00	64,912.00
21020148	Transport Allowance	159,780.00	159,780.00	126,725.40	490,092.00	490,092.00
21020151	Utility Allowance	18,000.00	18,000.00	13,500.00	477,828.00	477,828.00
22	OTHER RECURRENT COSTS	26,324,000.00	26,324,000.00	0.00	26,324,000.00	26,324,000.00
2202	OVERHEAD COST	26,324,000.00	26,324,000.00	0.00	26,324,000.00	26,324,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,804,000.00	4,804,000.00	0.00	4,804,000.00	4,804,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,104,000.00	1,104,000.00	0.00	1,104,000.00	1,104,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	400,000.00	400,000.00

22020604 SECURITY VOTE (INCLUDING OPERATIONS)	400,000.00	400,000.00	0.00	400,000.00	400,000.00
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220208	FUEL & LUBRICANTS - GENERAL	1,420,000.00	1,420,000.00	0.00	1,420,000.00	1,420,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	420,000.00	420,000.00	0.00	420,000.00	420,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,100,000.00	15,100,000.00	0.00	15,100,000.00	15,100,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

014000100100 OFFICE OF STATE AUDITOR GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	460,698,612.76	495,748,612.76	221,363,031.01	534,585,518.00	534,585,518.00
21	PERSONNEL COST	237,598,612.76	266,648,612.76	168,691,755.01	231,285,518.00	231,285,518.00
2101	SALARY	87,355,027.08	116,355,027.08	83,941,705.29	85,054,471.00	85,054,471.00
210101	SALARIES AND WAGES	87,355,027.08	116,355,027.08	83,941,705.29	85,054,471.00	85,054,471.00
21010101	BASIC SALARY	87,355,027.08	116,355,027.08	83,941,705.29	85,054,471.00	85,054,471.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,243,585.68	150,293,585.68	84,750,049.72	146,231,047.00	146,231,047.00
210201	ALLOWANCES	150,243,585.68	150,293,585.68	84,750,049.72	146,231,047.00	146,231,047.00
21020102	Call Duty Allowance	517,789.63	567,789.63	404,867.25	539,823.00	539,823.00
21020112	Dressing Allowance	232,604.40	232,604.40	116,302.20	232,604.00	232,604.00
21020117	Furniture Allowance	5,751,146.24	5,751,146.24	4,040,502.39	5,633,403.00	5,633,403.00
21020119	Hazard Allowance	43,677,513.54	43,677,513.54	31,062,039.67	42,527,235.00	42,527,235.00
21020123	Inducement Allowance	30,574,259.48	30,574,259.48	21,743,429.55	29,769,065.00	29,769,065.00
21020126	Meal Subsidy Allowance	1,007,610.24	1,007,610.24	674,382.79	907,678.00	907,678.00
21020132	Outfit Allowance Across MDAs	30,574,259.48	30,574,259.48	0.00	29,769,065.00	29,769,065.00
21020137	Rent Subsidy Allowance	26,206,508.12	26,206,508.12	18,445,141.60	25,516,341.00	25,516,341.00
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	9,000.00	24,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	227,339.18	227,339.18	153,513.84	191,973.00	191,973.00
21020148	Transport Allowance	7,861,952.44	7,861,952.44	5,595,363.78	7,654,902.00	7,654,902.00
21020151	Utility Allowance	3,494,201.08	3,494,201.08	2,486,828.75	3,402,179.00	3,402,179.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	32,361.85	32,361.85	14,057.90	33,739.00	33,739.00
21020157	Entertainment Allowance	62,040.00	62,040.00	4,620.00	29,040.00	29,040.00
22	OTHER RECURRENT COSTS	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	151,300,000.00
2202	OVERHEAD COST	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	151,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	4,685,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	4,685,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	15,100,000.00	15,100,000.00	4,566,915.00	10,100,000.00	10,100,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	60,000.00	3,500,000.00	3,500,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	1,946,800.00	100,000.00	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	9,000,000.00	9,000,000.00	2,560,115.00	2,500,000.00	2,500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	23,000,000.00	23,000,000.00	7,691,000.00	25,100,000.00	25,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	65,000.00	8,500,000.00	8,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,500,000.00	17,500,000.00	6,025,000.00	1,600,000.00	1,600,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	4,000,000.00	4,000,000.00	1,601,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,000,000.00	60,000,000.00	20,921,461.00	20,000,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	3,035,900.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,478,800.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	3,563,011.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000,000.00	36,000,000.00	12,843,750.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	2,550,000.00	42,000,000.00	42,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	3,000,000.00	2,358,000.00	35,000,000.00	35,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	192,000.00	7,000,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	13,500,000.00	9,948,200.00	7,100,000.00	7,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	2,416,200.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	11,000,000.00	7,532,000.00	2,100,000.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	2,308,700.00	12,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	2,308,700.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	98,000,000.00	98,000,000.00	0.00	152,000,000.00	152,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	18,000,000.00	0.00	27,000,000.00	27,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	18,000,000.00	0.00	27,000,000.00	27,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	18,000,000.00	18,000,000.00	0.00	27,000,000.00	27,000,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	200,401,704.56
21	PERSONNEL COST	150,101,704.56	150,101,704.56	105,123,975.56	150,101,704.56	150,101,704.56
2101	SALARY	55,429,105.44	55,429,105.44	38,837,796.78	55,429,105.44	55,429,105.44
210101	SALARIES AND WAGES	55,429,105.44	55,429,105.44	38,837,796.78	55,429,105.44	55,429,105.44
21010101	BASIC SALARY	55,429,105.44	55,429,105.44	38,837,796.78	55,429,105.44	55,429,105.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,672,599.12	94,672,599.12	66,286,178.78	94,672,599.12	94,672,599.12
210201	ALLOWANCES	94,672,599.12	94,672,599.12	66,286,178.78	94,672,599.12	94,672,599.12
21020106	CONHESS 20% Increment	19,400,189.76	19,400,189.76	13,574,202.78	19,400,189.76	19,400,189.76
21020123	Inducement Allowance	3,674,199.60	3,674,199.60	2,626,918.93	3,674,199.60	3,674,199.60
21020127	Medical Allowance	27,714,507.84	27,714,507.84	19,396,767.90	27,714,507.84	27,714,507.84
21020134	Personal Asst Allowance	19,400,189.76	19,400,189.76	13,574,202.78	19,400,189.76	19,400,189.76
21020139	Responsibility Allowance	627,374.88	627,374.88	394,861.94	627,374.88	627,374.88
21020143	Shift Duty Allowance Across MDAs	13,200.00	13,200.00	6,321.42	13,200.00	13,200.00
21020148	Transport Allowance	4,988,608.68	4,988,608.68	3,495,401.31	4,988,608.68	4,988,608.68
21020151	Utility Allowance	2,217,165.24	2,217,165.24	1,553,511.94	2,217,165.24	2,217,165.24
21020153	Wardrobe Allow.	16,628,734.80	16,628,734.80	11,651,339.78	16,628,734.80	16,628,734.80
21020157	Entertainment Allowance	8,428.56	8,428.56	12,650.00	8,428.56	8,428.56
22	OTHER RECURRENT COSTS	27,900,000.00	27,900,000.00	3,613,700.00	36,300,000.00	36,300,000.00
2202	OVERHEAD COST	27,900,000.00	27,900,000.00	3,613,700.00	36,300,000.00	36,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	50,000.00	0.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	50,000.00	0.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	5,900,000.00	5,900,000.00	1,107,000.00	350,000.00	350,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	737,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	5,000,000.00	5,000,000.00	370,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,200,000.00	10,200,000.00	685,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	685,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	800,000.00	800,000.00

22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,600,000.00	9,600,000.00	891,700.00	10,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	576,700.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	315,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	50,000.00	50,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	50,000.00	50,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	2,100,000.00	930,000.00	300,000.00	300,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	930,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,650,000.00	2,650,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	50,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	34,000,000.00	34,000,000.00	0.00	14,000,000.00	14,000,000.00
2302	CONSTRUCTION / PROVISION	34,000,000.00	34,000,000.00	0.00	14,000,000.00	14,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,000,000.00	34,000,000.00	0.00	14,000,000.00	14,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,000,000.00	34,000,000.00	0.00	14,000,000.00	14,000,000.00

014000300100 AUDIT SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	85,376,431.97	85,376,431.97	0.00	35,017,246.00	35,017,246.00
21	PERSONNEL COST	9,176,431.97	9,176,431.97	0.00	3,947,246.00	3,947,246.00
2101	SALARY	3,302,836.32	3,302,836.32	0.00	1,166,188.00	1,166,188.00
210101	SALARIES AND WAGES	3,302,836.32	3,302,836.32	0.00	1,166,188.00	1,166,188.00
21010101	BASIC SALARY	3,302,836.32	3,302,836.32	0.00	1,166,188.00	1,166,188.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,873,595.65	5,873,595.65	0.00	2,781,058.00	2,781,058.00
210201	ALLOWANCES	5,873,595.65	5,873,595.65	0.00	2,781,058.00	2,781,058.00
21020111	Domestic Staff Allowance	232,608.00	232,608.00	0.00	71,532.00	71,532.00
21020117	Furniture Allowance	75,240.72	75,240.72	0.00	1,166,188.00	1,166,188.00
21020119	Hazard Allowance	1,651,418.16	1,651,418.16	0.00	999,590.00	999,590.00
21020123	Inducement Allowance	1,155,992.71	1,155,992.71	0.00	12,000.00	12,000.00
21020126	Meal Subsidy Allowance	71,532.00	71,532.00	0.00	89,352.00	89,352.00
21020132	Outfit Allowance Across MDAs	1,155,992.71	1,155,992.71	0.00	299,877.00	299,877.00
21020137	Rent Subsidy Allowance	990,850.90	990,850.90	0.00	133,279.00	133,279.00
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	0.00	9,240.00	9,240.00
21020143	Shift Duty Allowance Across MDAs	89,351.73	89,351.73	0.00	0.00	0.00
21020148	Transport Allowance	297,255.27	297,255.27	0.00	0.00	0.00
21020151	Utility Allowance	132,113.45	132,113.45	0.00	0.00	0.00
21020157	Entertainment Allowance	9,240.00	9,240.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	25,200,000.00	25,200,000.00	0.00	31,070,000.00	31,070,000.00
2202	OVERHEAD COST	25,200,000.00	25,200,000.00	0.00	31,070,000.00	31,070,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	3,300,000.00	3,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,300,000.00	3,300,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,320,000.00	1,320,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	220,000.00	220,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,750,000.00	2,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,200,000.00	2,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	550,000.00	550,000.00

220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	12,400,000.00	12,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,200,000.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	4,400,000.00	4,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	1,900,000.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	7,500,000.00	0.00	7,900,000.00	7,900,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	1,400,000.00	1,400,000.00
23	CAPITAL EXPENDITURE	51,000,000.00	51,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	18,000,000.00	18,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	18,000,000.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	30,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	0.00	0.00	0.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	108,765,192.00
21	PERSONNEL COST	16,548,445.92	16,548,445.92	9,985,476.00	17,398,865.00	17,398,865.00
2101	SALARY	10,941,127.32	10,941,127.32	6,302,741.32	11,758,645.72	11,758,645.72
210101	SALARIES AND WAGES	10,941,127.32	10,941,127.32	6,302,741.32	11,758,645.72	11,758,645.72
21010101	BASIC SALARY	10,758,645.72	10,758,645.72	6,187,701.92	10,758,645.72	10,758,645.72
21010104	FIXED SALARY	182,481.60	182,481.60	115,039.40	1,000,000.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,607,318.60	5,607,318.60	3,682,734.68	5,640,219.28	5,640,219.28
210201	ALLOWANCES	5,607,318.60	5,607,318.60	3,682,734.68	5,640,219.28	5,640,219.28
21020110	Civil Service Commission Allowance	224,374.92	224,374.92	159,319.60	1,091,384.04	1,091,384.04
21020117	Furniture Allowance	12,000.00	12,000.00	8,000.00	224,374.92	224,374.92
21020126	Meal Subsidy Allowance	2,867,593.56	2,867,593.56	1,856,310.42	182,481.60	182,481.60
21020137	Rent Subsidy Allowance	860,278.20	860,278.20	556,893.20	2,718,012.64	2,718,012.64
21020142	Secretarial Allowance Non-Percentage	169,342.32	169,342.32	97,537.88	12,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	0.00	0.00	0.00	169,342.32	169,342.32
21020148	Transport Allowance	382,345.56	382,345.56	247,507.90	860,278.20	860,278.20
21020151	Utility Allowance	1,091,384.04	1,091,384.04	757,165.68	382,345.56	382,345.56
22	OTHER RECURRENT COSTS	28,187,810.00	37,187,810.00	16,893,421.94	32,366,327.00	34,366,327.00
2202	OVERHEAD COST	28,187,810.00	37,187,810.00	16,893,421.94	32,366,327.00	34,366,327.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	121,904.44	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	121,904.44	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	1,444,000.00	450,000.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	1,444,000.00	450,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,200,000.00	9,200,000.00	4,878,500.00	7,500,000.00	9,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	250,000.00	211,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	500,000.00	500,000.00	344,000.00	700,000.00	700,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	550,000.00	1,550,000.00
22020304	MAGAZINES & PERIODICALS	6,000,000.00	6,000,000.00	2,755,500.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	173,000.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	1,395,000.00	250,000.00	1,250,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,350,000.00	3,350,000.00	630,617.50	3,778,517.00	3,778,517.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	184,904.44	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	60,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	35,213.06	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	350,500.00	578,517.00	578,517.00
220205	TRAINING - GENERAL	100,000.00	1,100,000.00	420,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	100,000.00	1,100,000.00	420,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	787,810.00	1,787,810.00	947,000.00	2,237,810.00	2,237,810.00
22020601	SECURITY SERVICES	137,810.00	137,810.00	0.00	2,100,000.00	2,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	650,000.00	1,650,000.00	947,000.00	137,810.00	137,810.00
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	2,700,000.00	1,076,000.00	2,350,000.00	2,350,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	186,000.00	1,150,000.00	1,150,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	890,000.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,550,000.00	15,550,000.00	7,375,400.00	14,050,000.00	14,050,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	15,000,000.00	7,375,400.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	11,000,000.00	11,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	53,435,162.00	53,435,162.00	5,376,250.00	57,000,000.00	57,000,000.00
2302	CONSTRUCTION / PROVISION	21,000,000.00	21,000,000.00	3,925,350.00	17,000,000.00	27,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,000,000.00	21,000,000.00	3,925,350.00	17,000,000.00	27,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	500,000.00	0.00	1,000,000.00	11,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,500,000.00	20,500,000.00	3,925,350.00	16,000,000.00	16,000,000.00
2303	REHABILITATION / REPAIRS	4,535,162.00	4,535,162.00	0.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,535,162.00	4,535,162.00	0.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,535,162.00	4,535,162.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00	20,000,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	180,976,520.00	0.00	15,505,000.00	338,980,256.80	338,980,256.80
21	PERSONNEL COST	0.00	0.00	0.00	20,039,171.80	20,039,171.80
2101	SALARY	0.00	0.00	0.00	15,092,038.00	15,092,038.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	15,092,038.00	15,092,038.00
21010101	BASIC SALARY	0.00	0.00	0.00	15,092,038.00	15,092,038.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,947,133.80	4,947,133.80
210201	ALLOWANCES	0.00	0.00	0.00	4,947,133.80	4,947,133.80
21020117	Furniture Allowance	0.00	0.00	0.00	425,993.82	425,993.82
21020119	Hazard Allowance	0.00	0.00	0.00	92,364.00	92,364.00
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	155,039.04	155,039.04
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	2,875,515.84	2,875,515.84
21020142	Secretarial Allowance Non-Percentage	0.00	0.00	0.00	33,996.00	33,996.00
21020143	Shift Duty Allowance Across MDAs	0.00	0.00	0.00	118,168.68	118,168.68
21020148	Transport Allowance	0.00	0.00	0.00	862,654.68	862,654.68
21020151	Utility Allowance	0.00	0.00	0.00	383,401.74	383,401.74
22	OTHER RECURRENT COSTS	28,831,520.00	0.00	15,505,000.00	32,796,085.00	32,796,085.00
2202	OVERHEAD COST	28,831,520.00	0.00	15,505,000.00	32,796,085.00	32,796,085.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,200,000.00	0.00	3,655,000.00	6,500,000.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	0.00	75,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	1,250,000.00	500,000.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,000,000.00	0.00	330,000.00	2,000,000.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	0.00	2,075,000.00	6,200,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0.00	455,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	235,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	250,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	170,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0.00	965,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,251,520.00	0.00	2,750,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	4,251,520.00	0.00	2,750,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	140,000.00	2,200,000.00	2,200,000.00
22020601	SECURITY SERVICES	700,000.00	0.00	95,000.00	700,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	45,000.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	450,000.00	4,366,085.00	4,366,085.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0.00	450,000.00	4,366,085.00	4,366,085.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	250,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	250,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	12,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	12,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,850,000.00	0.00	3,673,000.00	8,730,000.00	8,730,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	0.00	1,700,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00	30,000.00	30,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	650,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	0.00	23,000.00	3,000,000.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	0.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	152,145,000.00	0.00	0.00	286,145,000.00	286,145,000.00
2301	FIXED ASSETS PURCHASED	19,145,000.00	0.00	0.00	19,145,000.00	19,145,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,145,000.00	0.00	0.00	19,145,000.00	19,145,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,145,000.00	0.00	0.00	4,145,000.00	4,145,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	56,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	77,000,000.00	0.00	0.00	242,000,000.00	242,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,000,000.00	0.00	0.00	242,000,000.00	242,000,000.00
23050101	RESEARCH AND DEVELOPMENT	75,000,000.00	0.00	0.00	240,000,000.00	240,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	1,400,805,809.14
21	PERSONNEL COST	23,866,209.14	24,166,209.14	16,408,556.37	23,860,209.14	23,860,209.14
2101	SALARY	13,973,333.86	13,973,333.86	11,037,684.51	13,973,333.86	13,973,333.86
210101	SALARIES AND WAGES	13,973,333.86	13,973,333.86	11,037,684.51	13,973,333.86	13,973,333.86
21010101	BASIC SALARY	13,973,333.86	13,973,333.86	11,037,684.51	13,973,333.86	13,973,333.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,892,875.28	10,192,875.28	5,370,871.86	9,886,875.28	9,886,875.28
210201	ALLOWANCES	9,892,875.28	10,192,875.28	5,370,871.86	9,886,875.28	9,886,875.28
21020117	Furniture Allowance	1,502,101.24	1,502,101.24	428,442.30	1,502,101.24	1,502,101.24
21020126	Meal Subsidy Allowance	428,669.72	428,669.72	187,225.20	428,669.72	428,669.72
21020137	Rent Subsidy Allowance	4,801,999.72	4,801,999.72	3,311,305.38	4,801,999.72	4,801,999.72
21020142	Secretarial Allowance Non-Percentage	2,141,393.20	2,141,393.20	337,130.55	6,000.00	6,000.00
21020148	Transport Allowance	1,006,711.40	1,006,711.40	809,430.21	2,141,393.20	2,141,393.20
21020151	Utility Allowance	12,000.00	312,000.00	297,338.22	1,006,711.40	1,006,711.40
22	OTHER RECURRENT COSTS	41,100,000.00	41,100,000.00	7,897,650.00	571,000,600.00	571,000,600.00
2202	OVERHEAD COST	41,100,000.00	41,100,000.00	7,897,650.00	571,000,600.00	571,000,600.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	2,080,000.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,080,000.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	450,000.00	450,000.00	0.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	450,000.00	450,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	2,300,000.00	277,500.00	4,500,600.00	4,500,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,750,000.00	1,750,000.00	277,500.00	2,000,600.00	2,000,600.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,050,000.00	7,050,000.00	952,750.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	472,750.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000.00	1,150,000.00	480,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00

220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	7,700,000.00	7,700,000.00	2,609,500.00	9,000,000.00	9,000,000.00
22020601	SECURITY SERVICES	1,200,000.00	1,200,000.00	344,000.00	5,000,000.00	5,000,000.00
22020602	OFFICE RENT	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	2,265,500.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	491,500.00	12,000,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	491,500.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	480,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	480,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,100,000.00	12,100,000.00	1,006,400.00	516,300,000.00	516,300,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,006,400.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,500,000.00	7,500,000.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23	CAPITAL EXPENDITURE	100,900,000.00	100,900,000.00	0.00	805,945,000.00	805,945,000.00
2301	FIXED ASSETS PURCHASED	10,900,000.00	10,900,000.00	0.00	177,500,000.00	177,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,900,000.00	10,900,000.00	0.00	177,500,000.00	177,500,000.00
23010104	PURCHASE MOTOR CYCLES	5,650,000.00	5,650,000.00	0.00	15,000,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000.00	2,000,000.00	0.00	156,000,000.00	156,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,250,000.00	1,250,000.00	0.00	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	65,000,000.00	0.00	628,345,000.00	628,345,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	65,000,000.00	0.00	628,345,000.00	628,345,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000.00	65,000,000.00	0.00	628,345,000.00	628,345,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	0.00	100,000.00	100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	100,000.00	100,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00	25,000,000.00	0.00	100,000.00	100,000.00

015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	1,209,215,299.10
21	PERSONNEL COST	322,789,608.56	331,249,608.56	206,338,511.19	327,215,299.10	327,215,299.10
2101	SALARY	240,438,708.48	240,438,708.48	155,284,805.34	242,223,783.00	242,223,783.00
210101	SALARIES AND WAGES	240,438,708.48	240,438,708.48	155,284,805.34	242,223,783.00	242,223,783.00
21010101	BASIC SALARY	240,438,708.48	240,438,708.48	155,284,805.34	242,223,783.00	242,223,783.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,350,900.08	90,810,900.08	51,053,705.85	84,991,516.10	84,991,516.10
210201	ALLOWANCES	82,350,900.08	90,810,900.08	51,053,705.85	84,991,516.10	84,991,516.10
21020101	Academic Allowance	198,204.72	198,204.72	89,998.75	202,797.80	202,797.80
21020106	CONHESS 20% Increment	47,360,541.12	47,360,541.12	24,605,971.84	49,213,132.92	49,213,132.92
21020111	Domestic Staff Allowance	232,596.00	532,596.00	385,124.86	490,460.64	490,460.64
21020114	Exam Sup. Allowance	311,268.60	311,268.60	135,185.81	210,741.96	210,741.96
21020117	Furniture Allowance	494,388.00	1,194,388.00	1,132,140.04	1,204,824.92	1,204,824.92
21020119	Hazard Allowance	14,522,724.00	14,522,724.00	8,971,306.56	13,492,275.84	13,492,275.84
21020126	Meal Subsidy Allowance	160,572.00	360,572.00	331,698.46	395,882.38	395,882.38
21020137	Rent Subsidy Allowance	2,878,788.00	8,078,788.00	6,768,283.82	7,795,483.54	7,795,483.54
21020142	Secretarial Allowance Non-Percentage	108,000.00	108,000.00	9,500.00	12,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	13,806,255.24	13,806,255.24	5,597,276.77	8,394,921.36	8,394,921.36
21020148	Transport Allowance	859,896.00	2,859,896.00	1,956,789.88	2,228,102.16	2,228,102.16
21020149	Teachers Salary Scale Allowance	563,408.40	563,408.40	193,591.23	342,084.80	342,084.80
21020151	Utility Allowance	831,818.00	891,818.00	867,817.83	987,467.78	987,467.78
21020157	Entertainment Allowance	22,440.00	22,440.00	9,020.00	21,340.00	21,340.00
22	OTHER RECURRENT COSTS	454,500,000.00	954,500,000.00	134,284,159.75	554,000,000.00	554,000,000.00
2202	OVERHEAD COST	454,500,000.00	954,500,000.00	134,284,159.75	514,000,000.00	514,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	2,333,399.75	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,309,500.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	23,899.75	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,000,000.00	23,000,000.00	1,534,100.00	23,000,000.00	23,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,534,100.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	20,000,000.00	0.00	18,000,000.00	18,000,000.00
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220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	18,500,000.00	4,592,760.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	342,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	4,250,760.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	480,000.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	480,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	52,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	52,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000,000.00	600,000,000.00	22,290,000.00	3,000,000.00	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	600,000,000.00	22,290,000.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000,000.00	300,000,000.00	103,001,900.00	450,000,000.00	450,000,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	40,689,000.00	120,000,000.00	120,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	80,000.00	120,000,000.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	1,900,000.00	50,000,000.00	50,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	60,000,000.00	60,000,000.00	49,832,900.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	500,000.00	100,000,000.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	40,000,000.00	40,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	243,000,000.00	243,000,000.00	29,500,350.00	328,000,000.00	328,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000.00	35,000,000.00	0.00	5,000,000.00	5,000,000.00

2302	CONSTRUCTION / PROVISION	105,000,000.00	105,000,000.00	27,500,350.00	200,000,000.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000.00	105,000,000.00	27,500,350.00	200,000,000.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	0.00	110,000,000.00	110,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	2,000,000.00	80,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	2,000,000.00	80,000,000.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	53,000,000.00	53,000,000.00	0.00	13,000,000.00	13,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,000,000.00	53,000,000.00	0.00	13,000,000.00	13,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	0.00	3,000,000.00	3,000,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00

015400200100 BAUCHI STATE SHARIAH COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	294,056,878.00	326,356,878.00	140,182,693.93	323,825,244.80	323,825,244.80
21	PERSONNEL COST	97,162,718.00	104,462,718.00	77,740,983.93	111,255,084.80	111,255,084.80
2101	SALARY	63,990,301.00	68,990,301.00	51,508,269.87	69,770,540.00	69,770,540.00
210101	SALARIES AND WAGES	63,990,301.00	68,990,301.00	51,508,269.87	69,770,540.00	69,770,540.00
21010101	BASIC SALARY	63,990,301.00	68,990,301.00	51,508,269.87	69,770,540.00	69,770,540.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,172,417.00	35,472,417.00	26,232,714.06	41,484,544.80	41,484,544.80
210201	ALLOWANCES	33,172,417.00	35,472,417.00	26,232,714.06	41,484,544.80	41,484,544.80
21020111	Domestic Staff Allowance	697,813.00	697,813.00	348,906.60	697,813.00	697,813.00
21020117	Furniture Allowance	3,901,601.00	4,201,601.00	3,145,989.41	5,033,850.00	5,033,850.00
21020119	Hazard Allowance	211,764.00	211,764.00	33,840.00	211,764.00	211,764.00
21020126	Meal Subsidy Allowance	901,375.00	901,375.00	660,821.14	950,335.00	950,335.00
21020137	Rent Subsidy Allowance	19,060,352.00	20,260,352.00	15,254,746.76	23,522,565.00	23,522,565.00
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	13,500.00	18,000.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	87,705.00	287,705.00	143,914.35	215,000.00	215,000.00
21020148	Transport Allowance	5,718,106.00	6,118,106.00	4,576,569.56	7,156,760.80	7,156,760.80
21020151	Utility Allowance	2,541,381.00	2,741,381.00	2,033,966.24	3,644,137.00	3,644,137.00
21020157	Entertainment Allowance	34,320.00	34,320.00	20,460.00	34,320.00	34,320.00
22	OTHER RECURRENT COSTS	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	131,825,160.00
2202	OVERHEAD COST	69,994,160.00	94,994,160.00	36,391,380.00	81,825,160.00	81,825,160.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	1,295,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,295,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	380,000.00	380,000.00	0.00	450,000.00	450,000.00
22020201	ELECTRICITY CHARGES	380,000.00	380,000.00	0.00	450,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,050,000.00	21,050,000.00	1,045,900.00	23,500,000.00	23,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	750,000.00	568,400.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	294,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	20,000,000.00	183,500.00	22,000,000.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	4,750,000.00	1,534,700.00	3,800,000.00	3,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	4,000,000.00	1,347,100.00	2,500,000.00	2,500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	9,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	178,600.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	4,675,880.00	17,000,000.00	17,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	4,675,880.00	17,000,000.00	17,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,250,000.00	8,250,000.00	2,580,900.00	10,300,000.00	10,300,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,706,900.00	6,000,000.00	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00	858,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	16,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,564,160.00	41,564,160.00	25,259,000.00	21,775,160.00	21,775,160.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	30,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	979,000.00	7,500,000.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	64,160.00	64,160.00	0.00	75,160.00	75,160.00
22021007	WELFARE PACKAGES	10,000,000.00	33,000,000.00	24,250,000.00	12,000,000.00	12,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	50,000,000.00	26,050,330.00	50,000,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	50,000,000.00	26,050,330.00	50,000,000.00	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	26,050,330.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	76,900,000.00	76,900,000.00	0.00	80,745,000.00	80,745,000.00
2301	FIXED ASSETS PURCHASED	26,900,000.00	26,900,000.00	0.00	30,745,000.00	30,745,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,900,000.00	26,900,000.00	0.00	30,745,000.00	30,745,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	23,845,000.00	23,845,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	200,000.00	200,000.00	0.00	200,000.00	200,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

015400300100 MUSLIMS PILGRIMS WELFARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	217,809,129.04
21	PERSONNEL COST	6,136,095.03	48,176,363.03	4,636,353.04	6,958,529.04	6,958,529.04
2101	SALARY	4,087,420.80	4,087,420.80	3,076,445.52	4,614,668.28	4,614,668.28
210101	SALARIES AND WAGES	4,087,420.80	4,087,420.80	3,076,445.52	4,614,668.28	4,614,668.28
21010101	BASIC SALARY	4,087,420.80	4,087,420.80	3,076,445.52	4,614,668.28	4,614,668.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,048,674.23	44,088,942.23	1,559,907.52	2,343,860.76	2,343,860.76
210201	ALLOWANCES	2,048,674.23	44,088,942.23	1,559,907.52	2,343,860.76	2,343,860.76
21020117	Furniture Allowance	69,784.80	69,784.80	54,225.60	123,302.64	123,302.64
21020119	Hazard Allowance	1,226,224.80	1,226,224.80	922,933.60	92,704.00	92,704.00
21020126	Meal Subsidy Allowance	367,867.44	367,867.44	276,880.08	81,338.40	81,338.40
21020137	Rent Subsidy Allowance	152,425.35	21,172,576.35	123,057.68	1,384,400.00	1,384,400.00
21020143	Shift Duty Allowance Across MDAs	81,458.64	21,101,575.64	82,201.76	62,209.20	62,209.20
21020148	Transport Allowance	62,209.20	62,209.20	41,472.80	415,320.00	415,320.00
21020151	Utility Allowance	88,704.00	88,704.00	59,136.00	184,586.52	184,586.52
22	OTHER RECURRENT COSTS	59,200,000.00	59,200,000.00	11,471,220.00	78,850,600.00	78,850,600.00
2202	OVERHEAD COST	59,200,000.00	59,200,000.00	11,471,220.00	78,850,600.00	78,850,600.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	1,100,666.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	1,100,666.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,500,000.00	19,500,000.00	4,570,000.00	26,000,600.00	26,000,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	0.00	2,000,600.00	2,000,600.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	15,000,000.00	4,570,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	9,500,000.00	0.00	14,250,000.00	14,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	0.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,250,000.00	1,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00

22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,200,000.00	5,200,000.00	2,250,004.00	3,100,000.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	2,250,004.00	1,750,000.00	1,750,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	0.00	1,350,000.00	1,350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,500,000.00	11,500,000.00	2,050,550.00	20,500,000.00	20,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	1,550,550.00	7,500,000.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	500,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	29,800,000.00	29,800,000.00	0.00	132,000,000.00	132,000,000.00
2301	FIXED ASSETS PURCHASED	24,800,000.00	24,800,000.00	0.00	32,000,000.00	32,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,800,000.00	24,800,000.00	0.00	32,000,000.00	32,000,000.00
23010113	PURCHASE OF COMPUTERS	1,800,000.00	1,800,000.00	0.00	2,000,000.00	2,000,000.00
23010150	PURCHASE OF SUIT CASES	23,000,000.00	23,000,000.00	0.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	25,000,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	75,000,000.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	75,000,000.00	75,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	75,000,000.00	75,000,000.00

015400400100 CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	99,335,539.04	107,355,539.04	18,155,926.15	106,551,072.08	106,551,072.08
21	PERSONNEL COST	6,070,539.04	7,090,539.04	5,161,098.15	8,183,232.08	8,183,232.08
2101	SALARY	3,970,944.12	4,620,944.12	3,440,601.81	5,249,308.72	5,249,308.72
210101	SALARIES AND WAGES	3,970,944.12	4,620,944.12	3,440,601.81	5,249,308.72	5,249,308.72
21010101	BASIC SALARY	3,970,944.12	4,620,944.12	3,440,601.81	5,249,308.72	5,249,308.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,099,594.92	2,469,594.92	1,720,496.34	2,933,923.36	2,933,923.36
210201	ALLOWANCES	2,099,594.92	2,469,594.92	1,720,496.34	2,933,923.36	2,933,923.36
21020117	Furniture Allowance	284,530.12	284,530.12	157,930.02	375,012.33	375,012.33
21020126	Meal Subsidy Allowance	71,790.12	91,790.12	59,486.40	77,439.60	77,439.60
21020137	Rent Subsidy Allowance	1,191,283.44	1,391,283.44	1,032,180.39	1,574,793.28	1,574,793.28
21020143	Shift Duty Allowance Across MDAs	40,500.00	40,500.00	23,621.40	42,525.00	42,525.00
21020148	Transport Allowance	357,385.20	457,385.20	309,654.09	439,981.42	439,981.42
21020151	Utility Allowance	154,106.04	204,106.04	137,624.04	424,171.73	424,171.73
22	OTHER RECURRENT COSTS	53,265,000.00	60,265,000.00	12,994,828.00	56,367,840.00	56,367,840.00
2202	OVERHEAD COST	53,265,000.00	60,265,000.00	12,994,828.00	56,367,840.00	56,367,840.00
220201	TRAVEL & TRANSPORT - GENERAL	6,100,000.00	12,100,000.00	6,000,000.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	2,100,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	10,000,000.00	6,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	2,650,000.00	2,650,000.00	219,000.00	1,332,000.00	1,332,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	60,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	250,000.00	250,000.00	0.00	460,000.00	460,000.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	159,000.00	272,000.00	272,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,650,000.00	12,650,000.00	86,000.00	14,670,840.00	14,670,840.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	120,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	300,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,000.00	1,650,000.00	0.00	1,650,000.00	1,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	26,000.00	600,840.00	600,840.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	60,000.00	10,000,000.00	10,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	367,000.00	6,500,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	275,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	92,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	223,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	223,000.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00	409,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,500,000.00	409,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	2,515,000.00	2,515,000.00	15,821.00	2,515,000.00	2,515,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,515,000.00	2,515,000.00	15,821.00	2,515,000.00	2,515,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,100,000.00	20,100,000.00	5,675,007.00	20,100,000.00	20,100,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	5,675,007.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
23010150	PURCHASE OF SUIT CASES	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00

012400100100 MINISTRY OF SECURITY AND INTERNAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	1,623,675,026.60	1,623,675,026.60
21	PERSONNEL COST	0.00	0.00	0.00	38,575,026.60	38,575,026.60
2101	SALARY	0.00	0.00	0.00	22,987,835.28	22,987,835.28
210101	SALARIES AND WAGES	0.00	0.00	0.00	22,987,835.28	22,987,835.28
21010101	BASIC SALARY	0.00	0.00	0.00	22,987,835.28	22,987,835.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	15,587,191.32	15,587,191.32
210201	ALLOWANCES	0.00	0.00	0.00	15,587,191.32	15,587,191.32
21020117	Furniture Allowance	0.00	0.00	0.00	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	564,967.20	564,967.20
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	10,533,822.72	10,533,822.72
21020148	Transport Allowance	0.00	0.00	0.00	3,034,216.80	3,034,216.80
21020151	Utility Allowance	0.00	0.00	0.00	1,347,949.32	1,347,949.32
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	1,212,000,000.00	1,212,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	1,012,000,000.00	1,012,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	55,000,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	35,000,000.00	35,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	25,000,000.00	25,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	37,500,000.00	37,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	32,000,000.00	32,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	9,000,000.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,000,000.00	4,000,000.00

220205	TRAINING - GENERAL	0.00	0.00	0.00	107,000,000.00	107,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	100,000,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	590,000,000.00	590,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	520,000,000.00	520,000,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	110,000,000.00	110,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	25,000,000.00	25,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	200,000,000.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	373,100,000.00	373,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	365,600,000.00	365,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	365,600,000.00	365,600,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	75,000,000.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,400,000.00	5,400,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	250,000,000.00	250,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	7,500,000.00	7,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	7,500,000.00	7,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	7,500,000.00	7,500,000.00

012400200100 BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	1,230,096,158.92	1,230,096,158.92
21	PERSONNEL COST	0.00	0.00	0.00	84,896,158.92	84,896,158.92
2101	SALARY	0.00	0.00	0.00	57,658,161.48	57,658,161.48
210101	SALARIES AND WAGES	0.00	0.00	0.00	57,658,161.48	57,658,161.48
21010101	BASIC SALARY	0.00	0.00	0.00	57,658,161.48	57,658,161.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	27,237,997.44	27,237,997.44
210201	ALLOWANCES	0.00	0.00	0.00	27,237,997.44	27,237,997.44
21020117	Furniture Allowance	0.00	0.00	0.00	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	1,670,647.20	1,670,647.20
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	17,297,445.72	17,297,445.72
21020148	Transport Allowance	0.00	0.00	0.00	5,653,104.96	5,653,104.96
21020151	Utility Allowance	0.00	0.00	0.00	2,510,564.28	2,510,564.28
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	843,500,000.00	843,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	843,500,000.00	843,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	45,000,000.00	45,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	41,500,000.00	41,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00	1,500,000.00

22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	32,000,000.00	32,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	9,000,000.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	7,500,000.00	7,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	7,500,000.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	570,000,000.00	570,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	500,000,000.00	500,000,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	52,000,000.00	52,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	301,700,000.00	301,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	301,700,000.00	301,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	301,700,000.00	301,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00	20,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	250,000,000.00	250,000,000.00

021500100100 MINISTRY OF AGRICULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,160,102,742.62	2,202,352,742.62	978,889,141.32	5,587,696,755.13	5,587,696,755.13
21	PERSONNEL COST	961,102,742.62	1,000,352,742.62	740,131,384.32	1,029,924,755.13	1,029,924,755.13
2101	SALARY	678,116,740.35	678,116,740.35	524,042,280.23	609,485,927.81	609,485,927.81
210101	SALARIES AND WAGES	678,116,740.35	678,116,740.35	524,042,280.23	609,485,927.81	609,485,927.81
21010101	BASIC SALARY	678,116,740.35	678,116,740.35	524,042,280.23	609,485,927.81	609,485,927.81
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,986,002.26	322,236,002.26	216,089,104.09	420,438,827.32	420,438,827.32
210201	ALLOWANCES	282,986,002.26	322,236,002.26	216,089,104.09	420,438,827.32	420,438,827.32
21020102	Call Duty Allowance	102,604,384.84	102,604,384.84	79,382,890.47	115,283,672.56	115,283,672.56
21020104	Clothing Allowance	247,970.65	247,970.65	182,331.36	154,826.24	154,826.24
21020106	CONHESS 20% Increment	21,962,530.45	21,962,530.45	8,161,472.82	43,105,950.35	43,105,950.35
21020108	Constituency Allowance	0.00	0.00	0.00	44,544,360.62	44,544,360.62
21020113	Endorsement Allowance	3,472,541.98	3,472,541.98	1,591,632.20	0.00	0.00
21020114	Exam Sup. Allowance	1,635,453.66	1,785,453.66	1,541,267.70	11,297,813.82	11,297,813.82
21020116	Field Vist Allowance	8,294,693.59	8,594,693.59	4,706,788.12	8,083,585.18	8,083,585.18
21020117	Furniture Allowance	25,780,632.78	25,780,632.78	14,472,687.74	6,757,075.91	6,757,075.91
21020119	Hazard Allowance	3,533,922.52	3,533,922.52	7,936,016.76	21,638,099.80	21,638,099.80
21020123	Inducement Allowance	3,099,445.54	3,299,445.54	2,396,488.86	3,342,710.84	3,342,710.84
21020126	Meal Subsidy Allowance	57,467,338.66	61,467,338.66	31,374,231.35	42,693,765.63	42,693,765.63
21020137	Rent Subsidy Allowance	242,866.08	242,866.08	14,633,338.08	49,262,368.24	49,262,368.24
21020138	Research Journal Allowance	6,178,553.34	6,178,553.34	2,513,755.62	159,000.00	159,000.00
21020141	Rural Posting Allowance	4,688,727.57	18,688,727.57	10,057,853.46	4,177,818.24	4,177,818.24
21020142	Secretarial Allowance Non-Percentage	5,435,187.85	8,435,187.85	6,049,815.89	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	6,987,008.32	6,987,008.32	152,451.92	11,109,350.91	11,109,350.91
21020144	Special Asst Allowance	8,761,079.49	8,761,079.49	1,219,615.36	0.00	0.00
21020145	Specialist Allowance Non-Percentage	6,972,647.05	14,172,647.05	11,211,689.88	18,094,851.00	18,094,851.00
21020146	Teaching Allowance	11,067,429.81	17,067,429.81	12,355,832.91	14,214,859.20	14,214,859.20
21020148	Transport Allowance	566,495.47	566,495.47	5,994.00	19,197,095.00	19,197,095.00
21020150	Uniform Allowance	3,358,217.99	7,358,217.99	5,386,803.61	11,988.00	11,988.00
21020151	Utility Allowance	628,874.59	1,028,874.59	756,145.98	6,061,791.68	6,061,791.68
21020155	Workshop Allowance	0.00	0.00	0.00	995,652.26	995,652.26

21020157	Entertainment Allowance	0.00	0.00	0.00	252,191.84	252,191.84
22	OTHER RECURRENT COSTS	102,000,000.00	105,000,000.00	19,024,154.00	102,712,000.00	102,712,000.00
2202	OVERHEAD COST	102,000,000.00	105,000,000.00	19,024,154.00	102,712,000.00	102,712,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	1,728,750.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	420,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,308,750.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,000,000.00	57,000,000.00	12,536,254.00	47,712,000.00	47,712,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,995,700.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	10,500,554.00	40,712,000.00	40,712,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	14,000,000.00	3,844,300.00	11,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	6,000,000.00	3,844,300.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	714,850.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	684,850.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	9,000,000.00	200,000.00	19,000,000.00	19,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	1,097,000,000.00	1,097,000,000.00	219,733,603.00	4,455,060,000.00	4,455,060,000.00
2301	FIXED ASSETS PURCHASED	517,000,000.00	517,000,000.00	84,968,000.00	1,775,060,000.00	1,730,060,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	517,000,000.00	517,000,000.00	84,968,000.00	1,775,060,000.00	1,730,060,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	487,000,000.00	487,000,000.00	62,968,000.00	1,375,060,000.00	1,330,060,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	30,000,000.00	30,000,000.00	22,000,000.00	400,000,000.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	390,000,000.00	390,000,000.00	64,760,000.00	2,495,000,000.00	2,540,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	390,000,000.00	390,000,000.00	64,760,000.00	2,495,000,000.00	2,540,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	390,000,000.00	390,000,000.00	64,760,000.00	1,295,000,000.00	1,340,000,000.00
2305	OTHER CAPITAL PROJECTS	190,000,000.00	190,000,000.00	70,005,603.00	185,000,000.00	185,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	190,000,000.00	190,000,000.00	70,005,603.00	185,000,000.00	185,000,000.00
23050101	RESEARCH AND DEVELOPMENT	190,000,000.00	190,000,000.00	70,005,603.00	185,000,000.00	185,000,000.00

021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,631,903,575.04	1,686,353,575.04	484,024,677.23	1,218,219,573.00	1,218,219,573.00
21	PERSONNEL COST	329,962,947.04	334,412,947.04	262,970,997.51	354,113,470.00	354,113,470.00
2101	SALARY	242,899,501.00	245,899,501.00	205,923,731.67	237,372,880.00	237,372,880.00
210101	SALARIES AND WAGES	242,899,501.00	245,899,501.00	205,923,731.67	237,372,880.00	237,372,880.00
21010101	BASIC SALARY	242,899,501.00	245,899,501.00	205,923,731.67	237,372,880.00	237,372,880.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,063,446.04	88,513,446.04	57,047,265.84	116,740,590.00	116,740,590.00
210201	ALLOWANCES	87,063,446.04	88,513,446.04	57,047,265.84	116,740,590.00	116,740,590.00
21020102	Call Duty Allowance	0.00	0.00	0.00	467,784.00	467,784.00
21020111	Domestic Staff Allowance	0.00	0.00	0.00	465,216.00	465,216.00
21020116	Field Vist Allowance	0.00	0.00	0.00	8,657,808.00	8,657,808.00
21020117	Furniture Allowance	0.00	0.00	0.00	6,570,894.00	6,570,894.00
21020119	Hazard Allowance	0.00	0.00	0.00	5,740,584.00	5,740,584.00
21020123	Inducement Allowance	4,610,712.00	4,610,712.00	2,434,089.80	4,521,792.00	4,521,792.00
21020126	Meal Subsidy Allowance	2,043,112.00	2,093,112.00	1,521,078.37	1,989,892.00	1,989,892.00
21020129	Motorcycle Allowance	150,000.00	150,000.00	109,500.00	174,000.00	174,000.00
21020137	Rent Subsidy Allowance	40,461,254.00	41,561,254.00	30,903,072.72	40,524,056.00	40,524,056.00
21020138	Research Journal Allowance	901,116.00	901,116.00	545,124.34	788,616.00	788,616.00
21020141	Rural Posting Allowance	9,830,604.00	9,830,604.00	5,104,082.04	9,719,388.00	9,719,388.00
21020142	Secretarial Allowance Non-Percentage	7,200.00	7,200.00	5,400.00	7,200.00	7,200.00
21020143	Shift Duty Allowance Across MDAs	4,821,636.00	4,821,636.00	1,420,001.28	2,372,412.00	2,372,412.00
21020146	Teaching Allowance	1,675,392.00	1,675,392.00	1,056,753.00	1,342,368.00	1,342,368.00
21020148	Transport Allowance	16,227,810.00	16,227,810.00	9,270,920.10	16,527,402.00	16,527,402.00
21020151	Utility Allowance	5,449,375.00	5,549,375.00	4,120,407.84	5,520,079.00	5,520,079.00
21020155	Workshop Allowance	588,479.00	738,479.00	538,686.35	731,003.00	731,003.00
21020157	Entertainment Allowance	296,756.04	346,756.04	18,150.00	37,416.00	37,416.00
21020160	Farm Consultation Allowance	0.00	0.00	0.00	10,582,680.00	10,582,680.00
22	OTHER RECURRENT COSTS	12,550,000.00	12,550,000.00	2,793,261.00	19,800,000.00	19,800,000.00
2202	OVERHEAD COST	12,550,000.00	12,550,000.00	2,793,261.00	19,800,000.00	19,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	751,250.00	1,200,000.00	1,200,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	751,250.00	1,200,000.00	1,200,000.00
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220202	UTILITIES - GENERAL	0.00	0.00	225,000.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	225,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	3,250,000.00	1,109,005.00	5,600,000.00	5,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,109,005.00	1,850,000.00	1,850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	750,000.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
220205	TRAINING - GENERAL	750,000.00	750,000.00	0.00	750,000.00	750,000.00
22020501	LOCAL TRAINING	750,000.00	750,000.00	0.00	750,000.00	750,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020601	SECURITY SERVICES	250,000.00	250,000.00	0.00	250,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	458,006.00	500,000.00	500,000.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	458,006.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	250,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	250,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	5,600,000.00	0.00	5,500,000.00	5,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	1,289,390,628.00	1,339,390,628.00	218,260,418.72	844,306,103.00	844,306,103.00
2301	FIXED ASSETS PURCHASED	1,216,590,628.00	1,266,590,628.00	194,260,418.72	606,806,103.00	606,806,103.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,216,590,628.00	1,266,590,628.00	194,260,418.72	606,806,103.00	606,806,103.00
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	0.00	22,000,000.00	22,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	0.00	11,000,000.00	11,000,000.00
23010113	PURCHASE OF COMPUTERS	900,000.00	900,000.00	0.00	2,900,000.00	2,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	700,000.00	700,000.00	0.00	1,700,000.00	1,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00

23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,209,990,628.00	1,259,990,628.00	194,260,418.72	564,206,103.00	564,206,103.00
2302	CONSTRUCTION / PROVISION	56,000,000.00	56,000,000.00	24,000,000.00	144,000,000.00	144,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,000,000.00	56,000,000.00	24,000,000.00	144,000,000.00	144,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	56,000,000.00	56,000,000.00	24,000,000.00	144,000,000.00	144,000,000.00
2305	OTHER CAPITAL PROJECTS	16,800,000.00	16,800,000.00	0.00	93,500,000.00	93,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,800,000.00	16,800,000.00	0.00	93,500,000.00	93,500,000.00
23050101	RESEARCH AND DEVELOPMENT	16,800,000.00	16,800,000.00	0.00	93,500,000.00	93,500,000.00

021500300100 BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	632,841,267.58	636,391,267.58	193,844,745.68	633,161,763.30	633,161,763.30
21	PERSONNEL COST	35,121,267.58	43,171,267.58	24,912,895.68	28,566,763.30	28,566,763.30
2101	SALARY	21,531,613.80	21,631,613.80	15,814,062.60	21,557,940.28	21,557,940.28
210101	SALARIES AND WAGES	21,531,613.80	21,631,613.80	15,814,062.60	21,557,940.28	21,557,940.28
21010101	BASIC SALARY	21,531,613.80	21,631,613.80	15,814,062.60	21,557,940.28	21,557,940.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,589,653.78	21,539,653.78	9,098,833.08	7,008,823.02	7,008,823.02
210201	ALLOWANCES	13,589,653.78	21,539,653.78	9,098,833.08	7,008,823.02	7,008,823.02
21020108	Constituency Allowance	821,262.16	821,262.16	219,300.00	53,962.32	53,962.32
21020116	Field Vist Allowance	296,808.00	896,808.00	662,137.02	308,346.14	308,346.14
21020117	Furniture Allowance	656,735.36	856,735.36	619,813.44	969,138.18	969,138.18
21020119	Hazard Allowance	219,981.72	219,981.72	0.00	350,220.04	350,220.04
21020123	Inducement Allowance	857,860.16	857,860.16	10,875.00	900,200.00	900,200.00
21020126	Meal Subsidy Allowance	294,015.84	344,015.84	240,269.52	331,078.24	331,078.24
21020137	Rent Subsidy Allowance	851,860.38	851,860.38	610,224.69	33,220.16	33,220.16
21020138	Research Journal Allowance	400,000.00	400,000.00	0.00	100,000.00	100,000.00
21020141	Rural Posting Allowance	6,159,468.56	6,159,468.56	213,479.52	308,784.00	308,784.00
21020143	Shift Duty Allowance Across MDAs	1,847,840.52	1,847,840.52	479,550.51	663,659.40	663,659.40
21020148	Transport Allowance	333,220.16	6,333,220.16	4,648,602.69	1,990,214.54	1,990,214.54
21020151	Utility Allowance	850,600.92	1,950,600.92	1,394,580.69	1,000,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	27,720,000.00	23,220,000.00	1,931,850.00	29,600,000.00	29,600,000.00
2202	OVERHEAD COST	27,720,000.00	23,220,000.00	1,931,850.00	29,600,000.00	29,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	320,000.00	320,000.00	165,000.00	1,200,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	220,000.00	220,000.00	135,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	30,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	379,350.00	1,400,000.00	1,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	800,000.00	379,350.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	400,000.00	400,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	161,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	77,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	84,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	0.00	500,000.00	500,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	655,000.00	3,200,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	145,000.00	2,300,000.00	2,300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	510,000.00	900,000.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	150,000.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	150,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,100,000.00	10,100,000.00	571,500.00	10,650,000.00	10,650,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,550,000.00	1,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	571,500.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	570,000,000.00	570,000,000.00	167,000,000.00	574,995,000.00	574,995,000.00
2301	FIXED ASSETS PURCHASED	465,000,000.00	465,000,000.00	67,000,000.00	464,995,000.00	464,995,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	465,000,000.00	465,000,000.00	67,000,000.00	464,995,000.00	464,995,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010106	PURCHASE OF VANS	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	350,000,000.00	350,000,000.00	67,000,000.00	349,995,000.00	349,995,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	80,000,000.00	100,000,000.00	60,000,000.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	80,000,000.00	100,000,000.00	60,000,000.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00

2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00

021500400100 GALAMBI RANCHING COMPANY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	98,450,728.96	98,450,728.96	33,184,896.79	103,595,645.96	103,595,645.96
21	PERSONNEL COST	64,187,400.96	64,187,400.96	32,099,370.61	59,547,400.96	59,547,400.96
2101	SALARY	47,628,900.96	47,628,900.96	26,086,354.15	45,628,900.96	45,628,900.96
210101	SALARIES AND WAGES	47,628,900.96	47,628,900.96	26,086,354.15	45,628,900.96	45,628,900.96
21010101	BASIC SALARY	47,628,900.96	47,628,900.96	26,086,354.15	45,628,900.96	45,628,900.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,558,500.00	16,558,500.00	6,013,016.46	13,918,500.00	13,918,500.00
210201	ALLOWANCES	16,558,500.00	16,558,500.00	6,013,016.46	13,918,500.00	13,918,500.00
21020102	Call Duty Allowance	1,350,000.00	1,350,000.00	749,798.73	1,250,000.00	1,250,000.00
21020106	CONHESS 20% Increment	163,500.00	163,500.00	119,676.06	5,000,000.00	5,000,000.00
21020114	Exam Sup. Allowance	25,000.00	25,000.00	505,199.97	143,500.00	143,500.00
21020119	Hazard Allowance	2,650,000.00	2,650,000.00	1,009,499.94	2,550,000.00	2,550,000.00
21020126	Meal Subsidy Allowance	800,000.00	800,000.00	119,676.03	30,000.00	30,000.00
21020137	Rent Subsidy Allowance	30,000.00	30,000.00	9,000.00	450,000.00	450,000.00
21020141	Rural Posting Allowance	550,000.00	550,000.00	335,425.47	3,325,000.00	3,325,000.00
21020143	Shift Duty Allowance Across MDAs	3,525,000.00	3,525,000.00	9,900.00	370,000.00	370,000.00
21020148	Transport Allowance	390,000.00	390,000.00	196,142.82	55,000.00	55,000.00
21020150	Uniform Allowance	55,000.00	55,000.00	22,500.00	20,000.00	20,000.00
21020151	Utility Allowance	20,000.00	20,000.00	7,992.00	25,000.00	25,000.00
21020158	Leave Transport Grant Allowance	7,000,000.00	7,000,000.00	2,928,205.44	700,000.00	700,000.00
22	OTHER RECURRENT COSTS	11,083,328.00	11,083,328.00	1,085,526.18	14,048,245.00	14,048,245.00
2202	OVERHEAD COST	11,083,328.00	11,083,328.00	1,085,526.18	14,048,245.00	14,048,245.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	1,150,000.00	90,000.00	1,950,000.00	1,950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	950,000.00	950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000.00	650,000.00	90,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	270,000.00	270,000.00	0.00	520,000.00	520,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020205	WATER RATES	70,000.00	70,000.00	0.00	120,000.00	120,000.00
22020206	SEWAGE CHARGES	50,000.00	50,000.00	0.00	100,000.00	100,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,835,000.00	1,835,000.00	82,500.00	2,600,000.00	2,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	54,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,300,000.00	1,300,000.00	0.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000.00	35,000.00	28,500.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	4,250,000.00	329,500.00	4,950,000.00	4,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	190,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	950,000.00	950,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	139,500.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	90,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	90,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,263,245.00	1,263,245.00	362,000.00	1,263,245.00	1,263,245.00
22020801	MOTOR VEHICLE FUEL COST	850,550.00	850,550.00	230,000.00	850,550.00	850,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	162,695.00	162,695.00	132,000.00	162,695.00	162,695.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	0.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	70,083.00	70,083.00	526.18	70,000.00	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,083.00	70,083.00	526.18	70,000.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,745,000.00	1,745,000.00	131,000.00	2,195,000.00	2,195,000.00
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	50,000.00	250,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	195,000.00	195,000.00	0.00	195,000.00	195,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	750,000.00	750,000.00	81,000.00	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	23,180,000.00	23,180,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	12,350,000.00	12,350,000.00	0.00	17,100,000.00	17,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,350,000.00	12,350,000.00	0.00	17,100,000.00	17,100,000.00
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
23010106	PURCHASE OF VANS	5,500,000.00	5,500,000.00	0.00	7,000,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00	100,000.00	0.00	500,000.00	500,000.00
23010113	PURCHASE OF COMPUTERS	150,000.00	150,000.00	0.00	350,000.00	350,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	0.00	250,000.00	250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00

2302	CONSTRUCTION / PROVISION	2,700,000.00	2,700,000.00	0.00	3,150,000.00	3,150,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,000.00	2,700,000.00	0.00	3,150,000.00	3,150,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	900,000.00	900,000.00	0.00	1,000,000.00	1,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	800,000.00	800,000.00	0.00	950,000.00	950,000.00
2303	REHABILITATION / REPAIRS	6,050,000.00	6,050,000.00	0.00	7,200,000.00	7,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,050,000.00	6,050,000.00	0.00	7,200,000.00	7,200,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	850,000.00	850,000.00	0.00	1,000,000.00	1,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,080,000.00	2,080,000.00	0.00	2,550,000.00	2,550,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,080,000.00	2,080,000.00	0.00	2,550,000.00	2,550,000.00
23040101	TREE PLANTING	80,000.00	80,000.00	0.00	150,000.00	150,000.00
23040102	EROSION & FLOOD CONTROL	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
23040103	WILDLIFE CONSERVATION	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00

022000100100 MINISTRY OF FINANCE-HQTRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	19,608,174,706.38	35,417,267,471.18	28,387,118,176.81	29,080,673,427.24	29,080,673,427.24
21	PERSONNEL COST	154,212,948.00	154,212,948.00	113,150,945.05	150,004,280.00	150,004,280.00
2101	SALARY	100,254,454.00	100,254,454.00	68,751,582.46	100,578,004.00	100,578,004.00
210101	SALARIES AND WAGES	100,254,454.00	100,254,454.00	68,751,582.46	100,578,004.00	100,578,004.00
21010101	BASIC SALARY	100,254,454.00	100,254,454.00	68,751,582.46	100,578,004.00	100,578,004.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,958,494.00	53,958,494.00	44,399,362.59	49,426,276.00	49,426,276.00
210201	ALLOWANCES	53,958,494.00	53,958,494.00	44,399,362.59	49,426,276.00	49,426,276.00
21020110	Civil Service Commission Allowance	68,105.00	68,105.00	50,951.97	8,277,516.00	8,277,516.00
21020113	Endorsement Allowance	6,930.00	6,930.00	6,337,826.76	6,191,763.00	6,191,763.00
21020117	Furniture Allowance	6,448,711.00	6,448,711.00	4,441,066.26	302,090.00	302,090.00
21020118	Hardship Allowance	720,500.00	720,500.00	169,555.29	116,157.00	116,157.00
21020119	Hazard Allowance	2,314,894.00	2,314,894.00	2,866,068.58	3,888,897.00	3,888,897.00
21020125	Legislative Duty Allowance	444,072.00	444,072.00	331,252.65	974,076.00	974,076.00
21020126	Meal Subsidy Allowance	1,185,515.00	1,185,515.00	797,393.69	441,670.00	441,670.00
21020132	Outfit Allowance Across MDAs	727,195.00	727,195.00	376,567.56	28,139,794.00	28,139,794.00
21020137	Rent Subsidy Allowance	29,465,272.00	29,465,272.00	20,351,604.96	1,094,313.00	1,094,313.00
21020143	Shift Duty Allowance Across MDAs	50,632.00	50,632.00	36,165.87	0.00	0.00
21020148	Transport Allowance	8,672,308.00	8,672,308.00	5,982,168.04	0.00	0.00
21020151	Utility Allowance	3,854,360.00	3,854,360.00	2,658,740.96	0.00	0.00
22	OTHER RECURRENT COSTS	17,398,669,147.24	31,207,761,912.04	25,075,821,085.46	26,301,669,147.24	26,301,669,147.24
2202	OVERHEAD COST	1,314,500,000.00	10,914,592,764.80	6,364,539,077.32	3,975,500,000.00	3,975,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000.00	18,000,000.00	1,706,675.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	18,000,000.00	1,706,675.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	320,000,000.00	520,000,000.00	360,100,000.00	175,000,000.00	175,000,000.00
22020201	ELECTRICITY CHARGES	300,000,000.00	500,000,000.00	360,100,000.00	150,000,000.00	150,000,000.00
22020205	WATER RATES	20,000,000.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	90,000,000.00	90,000,000.00	10,935,500.00	105,000,000.00	105,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	30,000.00	15,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	6,230,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	4,675,500.00	55,000,000.00	55,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,000,000.00	49,000,000.00	7,590,317.74	77,000,000.00	77,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	909,267.74	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	947,500.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000.00	25,000,000.00	4,115,000.00	27,000,000.00	27,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,018,000.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	600,550.00	30,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	203,500,000.00	203,500,000.00	85,828,028.32	405,000,000.00	405,000,000.00
22020603	RESIDENTIAL RENT	200,000,000.00	200,000,000.00	78,778,266.32	400,000,000.00	400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	7,049,762.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000,000.00	9,900,092,764.80	5,875,896,238.87	3,000,000,000.00	3,000,000,000.00
22020701	FINANCIAL CONSULTING	500,000,000.00	9,900,092,764.80	5,875,896,238.87	3,000,000,000.00	3,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	13,000,000.00	874,000.00	20,000,000.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	461,000.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	6,500,000.00	413,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000,000.00	60,000,000.00	57,192.39	88,000,000.00	88,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	57,192.39	8,000,000.00	8,000,000.00
22020902	INSURANCE PREMIUM	50,000,000.00	50,000,000.00	0.00	80,000,000.00	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,000,000.00	51,000,000.00	15,551,125.00	63,500,000.00	63,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	1,980,000.00	12,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	6,500,000.00	0.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	8,358,125.00	25,000,000.00	25,000,000.00
22021012	REFUNDS GENERAL	4,500,000.00	4,500,000.00	213,000.00	3,500,000.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	15,000,000.00	0.00	7,000,000.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	15,000,000.00	0.00	7,000,000.00	7,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	15,000,000.00	0.00	7,000,000.00	7,000,000.00
2206	PUBLIC DEBT CHARGES	16,069,169,147.24	20,278,169,147.24	18,711,282,008.14	22,319,169,147.24	22,319,169,147.24
220601	FOREIGN INTEREST / DISCOUNT	2,017,267,641.67	4,726,267,641.67	3,662,009,623.94	2,457,896,895.54	2,457,896,895.54

22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,017,267,641.67	4,726,267,641.67	3,662,009,623.94	2,457,896,895.54	2,457,896,895.54
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220602	DOMESTIC INTEREST / DISCOUNT	14,051,901,505.57	15,551,901,505.57	15,049,272,384.20	9,889,211,104.80	9,889,211,104.80
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	14,051,901,505.57	15,551,901,505.57	15,049,272,384.20	141,235,891.62	141,235,891.62
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	0.00	9,747,975,213.18	9,747,975,213.18
220603	FOREIGN PRINCIPAL	0.00	0.00	0.00	1,809,370,746.13	1,809,370,746.13
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	0.00	0.00	1,809,370,746.13	1,809,370,746.13
220604	DOMESTIC PRINCIPAI	0.00	0.00	0.00	8,162,690,400.77	8,162,690,400.77
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	0.00	0.00	955,197,923.10	955,197,923.10
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	0.00	0.00	7,207,492,477.67	7,207,492,477.67
23	CAPITAL EXPENDITURE	2,055,292,611.14	4,055,292,611.14	3,198,146,146.30	2,629,000,000.00	2,629,000,000.00
2301	FIXED ASSETS PURCHASED	1,745,292,611.14	3,745,292,611.14	3,198,146,146.30	2,512,000,000.00	2,512,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,745,292,611.14	3,745,292,611.14	3,198,146,146.30	2,512,000,000.00	2,512,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,736,292,611.14	3,736,292,611.14	3,197,436,646.30	2,500,000,000.00	2,500,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	709,500.00	4,500,000.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	4,000,000.00	0.00	7,500,000.00	7,500,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	230,000,000.00	0.00	77,000,000.00	77,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	230,000,000.00	0.00	77,000,000.00	77,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000.00	130,000,000.00	0.00	27,000,000.00	27,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<i>1,762,589,684.54</i>	<i>2,325,689,684.54</i>	<i>817,271,770.79</i>	<i>1,778,517,359.20</i>	<i>1,778,517,359.20</i>
21	PERSONNEL COST	<i>629,189,684.54</i>	<i>652,289,684.54</i>	<i>464,431,588.07</i>	<i>679,667,359.20</i>	<i>679,667,359.20</i>
2101	SALARY	<i>246,539,909.54</i>	<i>246,539,909.54</i>	<i>163,794,702.88</i>	<i>249,334,196.40</i>	<i>249,334,196.40</i>
210101	SALARIES AND WAGES	<i>246,539,909.54</i>	<i>246,539,909.54</i>	<i>163,794,702.88</i>	<i>249,334,196.40</i>	<i>249,334,196.40</i>
21010101	BASIC SALARY	246,539,909.54	246,539,909.54	163,794,702.88	249,334,196.40	249,334,196.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<i>382,649,774.99</i>	<i>405,749,774.99</i>	<i>300,636,885.19</i>	<i>430,333,162.80</i>	<i>430,333,162.80</i>
210201	ALLOWANCES	<i>382,649,774.99</i>	<i>405,749,774.99</i>	<i>300,636,885.19</i>	<i>430,333,162.80</i>	<i>430,333,162.80</i>
21020111	Domestic Staff Allowance	2,357,614.15	2,357,614.15	1,143,638.30	5,117,296.80	5,117,296.80
21020117	Furniture Allowance	16,349,223.14	16,349,223.14	11,682,173.94	15,589,795.92	15,589,795.92
21020118	Hardship Allowance	67,978,098.12	67,978,098.12	46,762,433.32	74,804,013.72	74,804,013.72
21020119	Hazard Allowance	90,916,617.25	102,916,617.25	75,890,853.85	99,749,679.84	99,749,679.84
21020123	Inducement Allowance	113,419,369.43	113,419,369.43	87,561,313.02	124,682,008.20	124,682,008.20
21020126	Meal Subsidy Allowance	2,457,588.86	2,457,588.86	1,841,047.11	2,537,466.36	2,537,466.36
21020137	Rent Subsidy Allowance	58,118,184.02	69,118,184.02	52,708,396.84	75,017,025.72	75,017,025.72
21020148	Transport Allowance	20,543,968.63	20,643,968.63	15,835,541.69	22,504,974.96	22,504,974.96
21020151	Utility Allowance	9,692,423.87	9,692,423.87	7,038,017.12	10,002,221.28	10,002,221.28
21020157	Entertainment Allowance	816,687.52	816,687.52	173,470.00	328,680.00	328,680.00
22	OTHER RECURRENT COSTS	<i>801,900,000.00</i>	<i>841,900,000.00</i>	<i>286,485,422.72</i>	<i>774,350,000.00</i>	<i>774,350,000.00</i>
2202	OVERHEAD COST	<i>801,900,000.00</i>	<i>841,900,000.00</i>	<i>286,485,422.72</i>	<i>774,350,000.00</i>	<i>774,350,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	<i>142,000,000.00</i>	<i>142,000,000.00</i>	<i>23,808,455.00</i>	<i>131,500,000.00</i>	<i>131,500,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	82,000,000.00	82,000,000.00	2,851,250.00	70,000,000.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	60,000,000.00	20,957,205.00	61,500,000.00	61,500,000.00
220202	UTILITIES - GENERAL	<i>76,000,000.00</i>	<i>86,000,000.00</i>	<i>36,057,341.04</i>	<i>81,200,000.00</i>	<i>81,200,000.00</i>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	75,000,000.00	85,000,000.00	36,057,341.04	80,000,000.00	80,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<i>237,500,000.00</i>	<i>237,500,000.00</i>	<i>89,279,404.00</i>	<i>215,350,000.00</i>	<i>215,350,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	70,000,000.00	70,000,000.00	21,779,798.00	50,000,000.00	50,000,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	0.00	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000,000.00	100,000,000.00	51,287,979.00	115,000,000.00	115,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	35,000,000.00	13,836,627.00	30,000,000.00	30,000,000.00

22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	30,000,000.00	30,000,000.00	2,375,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	99,900,000.00	99,900,000.00	49,072,192.00	88,800,000.00	88,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	1,580,050.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	1,119,000.00	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,000.00	5,900,000.00	2,563,850.00	6,300,000.00	6,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	228,000.00	4,500,000.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000,000.00	70,000,000.00	43,581,292.00	60,000,000.00	60,000,000.00
220205	TRAINING - GENERAL	80,000,000.00	90,000,000.00	33,866,969.68	100,000,000.00	100,000,000.00
22020501	LOCAL TRAINING	80,000,000.00	90,000,000.00	33,866,969.68	100,000,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	13,500,000.00	13,500,000.00	1,395,000.00	8,000,000.00	8,000,000.00
22020601	SECURITY SERVICES	7,000,000.00	7,000,000.00	1,125,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,500,000.00	6,500,000.00	270,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,500,000.00	21,500,000.00	4,780,000.00	20,500,000.00	20,500,000.00
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	835,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	3,945,000.00	16,500,000.00	16,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,500,000.00	151,500,000.00	48,226,061.00	129,000,000.00	129,000,000.00
22021001	REFRESHMENT & MEALS	13,500,000.00	13,500,000.00	6,954,352.00	11,500,000.00	11,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	11,298,550.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	23,000,000.00	23,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	70,000,000.00	29,973,159.00	75,500,000.00	75,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	331,500,000.00	831,500,000.00	66,354,760.00	324,500,000.00	324,500,000.00
2301	FIXED ASSETS PURCHASED	196,500,000.00	196,500,000.00	59,504,110.00	134,500,000.00	134,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	196,500,000.00	196,500,000.00	59,504,110.00	134,500,000.00	134,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	5,665,350.00	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	30,000,000.00	7,600,500.00	30,000,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	1,137,460.00	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	100,000.00	8,000,000.00	8,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	85,000,000.00	85,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000.00	35,000,000.00	15,000,800.00	35,000,000.00	35,000,000.00

2302	CONSTRUCTION / PROVISION	110,000,000.00	110,000,000.00	6,850,650.00	70,000,000.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000.00	110,000,000.00	6,850,650.00	70,000,000.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	1,750,000.00	40,000,000.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	70,000,000.00	5,100,650.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	525,000,000.00	0.00	120,000,000.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	525,000,000.00	0.00	120,000,000.00	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	525,000,000.00	0.00	120,000,000.00	120,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,308,580,467.28</u>	<u>1,562,580,467.28</u>	<u>847,781,757.73</u>	<u>1,428,631,949.67</u>	<u>1,428,631,949.67</u>
21	PERSONNEL COST	430,819,445.72	478,819,445.72	304,441,532.81	454,279,785.32	454,279,785.32
2101	SALARY	143,567,466.24	188,567,466.24	157,894,080.40	149,409,334.32	149,409,334.32
210101	SALARIES AND WAGES	143,567,466.24	188,567,466.24	157,894,080.40	149,409,334.32	149,409,334.32
21010101	BASIC SALARY	143,567,466.24	188,567,466.24	157,894,080.40	149,409,334.32	149,409,334.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,251,979.48	290,251,979.48	146,547,452.41	304,870,451.00	304,870,451.00
210201	ALLOWANCES	261,251,979.48	264,251,979.48	141,025,180.97	273,270,451.00	273,270,451.00
21020111	Domestic Staff Allowance	3,308,467.44	3,308,467.44	2,194,337.19	2,858,373.00	2,858,373.00
21020117	Furniture Allowance	873,513.84	873,513.84	655,131.78	960,859.92	960,859.92
21020119	Hazard Allowance	71,150,700.36	71,150,700.36	49,318,245.43	74,723,759.04	74,723,759.04
21020123	Inducement Allowance	50,131,603.92	51,131,603.92	34,522,768.89	52,306,657.32	52,306,657.32
21020126	Meal Subsidy Allowance	1,815,273.60	2,315,273.60	1,324,374.00	2,589,324.80	2,589,324.80
21020130	Newspaper Allowance	187,180.56	187,180.56	140,385.42	205,898.52	205,898.52
21020132	Outfit Allowance Across MDAs	56,517,050.88	56,517,050.88	0.00	59,729,093.64	59,729,093.64
21020134	Personal Asst Allowance	811,115.52	811,115.52	473,150.72	892,227.00	892,227.00
21020137	Rent Subsidy Allowance	57,873,988.44	58,873,988.44	39,735,367.57	60,190,805.52	60,190,805.52
21020143	Shift Duty Allowance Across MDAs	24,086.28	24,086.28	0.00	0.00	0.00
21020148	Transport Allowance	11,332,413.36	11,832,413.36	7,760,971.31	11,280,477.16	11,280,477.16
21020151	Utility Allowance	3,995,471.52	3,995,471.52	2,654,281.25	4,447,218.76	4,447,218.76
21020152	Vehicle Maintenance Allowance	935,902.56	935,902.56	701,926.92	1,029,492.72	1,029,492.72
21020157	Entertainment Allowance	2,295,211.20	2,295,211.20	1,544,240.49	2,056,263.60	2,056,263.60
210202	SOCIAL CONTRIBUTIONS	26,000,000.00	26,000,000.00	5,522,271.44	31,600,000.00	31,600,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	20,000,000.00	20,000,000.00	4,576,062.76	25,000,000.00	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,000,000.00	6,000,000.00	946,208.68	6,600,000.00	6,600,000.00
22	OTHER RECURRENT COSTS	<u>696,261,021.56</u>	<u>902,261,021.56</u>	<u>508,136,979.92</u>	<u>787,407,164.35</u>	<u>787,407,164.35</u>
2202	OVERHEAD COST	626,261,021.56	830,261,021.56	477,101,531.53	705,907,164.35	705,907,164.35
220201	TRAVEL & TRANSPORT - GENERAL	35,521,682.00	115,521,682.00	33,080,747.13	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,521,682.00	115,521,682.00	33,080,747.13	40,000,000.00	40,000,000.00

220202	UTILITIES - GENERAL	15,652,694.56	30,652,694.56	19,211,357.42	20,600,000.00	20,600,000.00
22020201	ELECTRICITY CHARGES	5,352,694.56	13,352,694.56	10,443,924.98	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	2,300,000.00	633,632.44	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	15,000,000.00	8,133,800.00	10,300,000.00	10,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	124,050,645.00	132,050,645.00	89,915,195.00	127,667,164.35	127,667,164.35
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	25,000,000.00	20,674,250.00	20,600,000.00	20,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	43,000,000.00	31,534,400.00	41,200,000.00	41,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	60,550,645.00	60,550,645.00	37,706,545.00	62,367,164.35	62,367,164.35
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,786,000.00	32,786,000.00	11,599,700.00	41,240,000.00	41,240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,786,000.00	6,786,000.00	5,218,500.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,535,200.00	5,150,000.00	5,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	575,000.00	3,090,000.00	3,090,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	4,271,000.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	130,000,000.00	96,711,000.00	80,000,000.00	80,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	130,000,000.00	96,711,000.00	80,000,000.00	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	155,000,000.00	155,000,000.00	113,066,019.20	159,500,000.00	159,500,000.00
22020701	FINANCIAL CONSULTING	150,000,000.00	150,000,000.00	113,066,019.20	154,500,000.00	154,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,500,000.00	45,500,000.00	28,572,765.00	55,000,000.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	35,000,000.00	26,587,765.00	35,000,000.00	35,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,500,000.00	10,500,000.00	1,985,000.00	20,000,000.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,500,000.00	7,500,000.00	1,572,840.26	7,500,000.00	7,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	338,562.62	1,500,000.00	1,500,000.00
22020902	INSURANCE PREMIUM	6,000,000.00	6,000,000.00	1,234,277.64	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	151,250,000.00	181,250,000.00	83,371,907.52	174,400,000.00	174,400,000.00
22021001	REFRESHMENT & MEALS	25,000,000.00	25,000,000.00	15,512,850.00	25,750,000.00	25,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	5,674,940.00	30,900,000.00	30,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	6,950,800.00	40,000,000.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	50,000,000.00	80,000,000.00	48,819,150.02	51,500,000.00	51,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	6,414,167.50	20,000,000.00	20,000,000.00
22021012	REFUNDS GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	22,000,000.00	18,629,236.88	30,000,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	22,000,000.00	18,629,236.88	30,000,000.00	30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	22,000,000.00	18,629,236.88	30,000,000.00	30,000,000.00
2207	TRANSFERS-PAYMENT	50,000,000.00	50,000,000.00	12,406,211.51	51,500,000.00	51,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	50,000,000.00	50,000,000.00	12,406,211.51	51,500,000.00	51,500,000.00
22070105	5% MDAs IGR Cost of Collection	50,000,000.00	50,000,000.00	12,406,211.51	51,500,000.00	51,500,000.00
23	CAPITAL EXPENDITURE	181,500,000.00	181,500,000.00	35,203,245.00	186,945,000.00	186,945,000.00
2301	FIXED ASSETS PURCHASED	48,000,000.00	48,000,000.00	0.00	49,440,000.00	49,440,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000.00	48,000,000.00	0.00	49,440,000.00	49,440,000.00
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	0.00	5,150,000.00	5,150,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	0.00	30,900,000.00	30,900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,090,000.00	3,090,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	0.00	20,600,000.00	20,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	20,600,000.00	20,600,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	30,900,000.00	30,900,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	30,900,000.00	30,900,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	30,900,000.00	30,900,000.00
2305	OTHER CAPITAL PROJECTS	83,500,000.00	83,500,000.00	35,203,245.00	86,005,000.00	86,005,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	83,500,000.00	83,500,000.00	35,203,245.00	86,005,000.00	86,005,000.00
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	3,090,000.00	3,090,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	75,000,000.00	75,000,000.00	35,203,245.00	77,250,000.00	77,250,000.00
23050103	MONITORING AND EVALUATION	2,500,000.00	2,500,000.00	0.00	2,575,000.00	2,575,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	3,090,000.00	3,090,000.00

022000900100 DEBT MANAGEMENT OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	66,456,415.69	79,496,415.69	43,791,216.53	134,052,248.08	134,052,248.08
21	PERSONNEL COST	39,221,845.20	47,261,845.20	30,194,534.93	45,252,248.08	45,252,248.08
2101	SALARY	14,378,955.96	22,378,955.96	16,511,611.67	14,755,302.21	14,755,302.21
210101	SALARIES AND WAGES	14,378,955.96	22,378,955.96	16,511,611.67	14,755,302.21	14,755,302.21
21010101	BASIC SALARY	14,378,955.96	22,378,955.96	16,511,611.67	14,755,302.21	14,755,302.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,842,889.24	24,882,889.24	13,682,923.26	30,496,945.87	30,496,945.87
210201	ALLOWANCES	24,842,889.24	24,882,889.24	13,682,923.26	30,496,945.87	30,496,945.87
21020111	Domestic Staff Allowance	0.00	0.00	0.00	1,186,282.44	1,186,282.44
21020119	Hazard Allowance	7,047,503.64	7,047,503.64	5,058,210.04	7,377,651.11	7,377,651.11
21020123	Inducement Allowance	5,032,634.59	5,032,634.59	3,611,974.75	5,164,355.77	5,164,355.77
21020126	Meal Subsidy Allowance	175,687.95	195,687.95	133,351.40	178,684.80	178,684.80
21020132	Outfit Allowance Across MDAs	5,751,582.38	5,751,582.38	0.00	5,902,120.89	5,902,120.89
21020137	Rent Subsidy Allowance	5,712,783.48	5,712,783.48	4,046,567.67	5,902,120.89	5,902,120.89
21020142	Secretarial Allowance Non-Percentage	11,250.00	11,250.00	7,500.00	852,532.92	852,532.92
21020148	Transport Allowance	888,048.00	908,048.00	662,286.00	1,703,740.92	1,703,740.92
21020151	Utility Allowance	223,399.20	223,399.20	163,033.40	753,925.92	753,925.92
21020158	Leave Transport Grant Allowance	0.00	0.00	0.00	1,475,530.22	1,475,530.22
22	OTHER RECURRENT COSTS	24,020,108.89	29,020,108.89	13,596,681.60	46,750,000.00	46,750,000.00
2202	OVERHEAD COST	24,020,108.89	29,020,108.89	13,596,681.60	46,750,000.00	46,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	2,705,000.00	9,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	2,705,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,850,000.00	1,850,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	350,000.00	350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	738,500.00	2,600,000.00	2,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	708,500.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	30,000.00	100,000.00	100,000.00

220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	414,200.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	200,000.00	35,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	269,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	99,200.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	11,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	6,300,000.00	6,300,000.00	1,470,000.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	6,300,000.00	6,300,000.00	1,470,000.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	1,350,000.00	460,100.00	1,500,000.00	1,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	295,600.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	164,500.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,820,108.89	8,820,108.89	6,838,001.60	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	3,820,108.89	8,820,108.89	6,838,001.60	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	490,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	125,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	365,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	480,880.00	8,600,000.00	8,600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	30,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	450,880.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	3,214,461.60	3,214,461.60	0.00	42,050,000.00	42,050,000.00
2301	FIXED ASSETS PURCHASED	3,214,461.60	3,214,461.60	0.00	12,050,000.00	12,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,214,461.60	3,214,461.60	0.00	12,050,000.00	12,050,000.00
23010104	PURCHASE MOTOR CYCLES	200,000.00	200,000.00	0.00	800,000.00	800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,037,250.00	2,037,250.00	0.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000.00	100,000.00	0.00	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	577,211.60	577,211.60	0.00	1,000,000.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	250,000.00	250,000.00

23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00	500,000.00
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2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00

022200100100 MIN OF COMMERCE AND INDUSTRY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	744,382,985.92	1,297,882,985.92	247,928,330.97	2,789,918,111.36	2,789,918,111.36
21	PERSONNEL COST	58,050,643.92	141,550,643.92	103,003,422.21	51,318,111.36	51,318,111.36
2101	SALARY	37,812,610.92	91,812,610.92	67,407,049.39	33,657,421.56	33,657,421.56
210101	SALARIES AND WAGES	37,812,610.92	91,812,610.92	67,407,049.39	33,657,421.56	33,657,421.56
21010101	BASIC SALARY	37,812,610.92	91,812,610.92	67,407,049.39	33,657,421.56	33,657,421.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,238,033.00	49,738,033.00	35,596,372.82	17,660,689.80	17,660,689.80
210201	ALLOWANCES	20,238,033.00	49,738,033.00	35,596,372.82	17,660,689.80	17,660,689.80
21020111	Domestic Staff Allowance	930,417.60	1,730,417.60	1,244,670.52	465,208.80	465,208.80
21020117	Furniture Allowance	2,510,121.96	6,510,121.96	4,544,415.23	2,254,533.36	2,254,533.36
21020126	Meal Subsidy Allowance	497,317.20	1,297,317.20	929,300.68	445,983.12	445,983.12
21020137	Rent Subsidy Allowance	11,346,429.60	27,346,429.60	19,969,758.62	10,099,872.72	10,099,872.72
21020148	Transport Allowance	3,403,929.72	8,403,929.72	5,764,171.75	3,029,962.44	3,029,962.44
21020151	Utility Allowance	1,512,856.92	4,012,856.92	2,837,325.27	1,346,649.36	1,346,649.36
21020157	Entertainment Allowance	36,960.00	436,960.00	306,730.75	18,480.00	18,480.00
22	OTHER RECURRENT COSTS	71,332,342.00	176,332,342.00	33,464,558.76	85,900,000.00	85,900,000.00
2202	OVERHEAD COST	64,332,342.00	169,332,342.00	32,589,558.76	78,900,000.00	78,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	4,547,625.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	565,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	3,982,625.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	527,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	527,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	4,100,000.00	678,488.76	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	308,488.76	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	20,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	350,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	30,000,000.00	13,975,575.00	40,000,000.00	40,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	30,000,000.00	13,975,575.00	40,000,000.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	1,700,000.00	815,620.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,500,000.00	725,620.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	90,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,832,342.00	117,832,342.00	12,045,250.00	14,200,000.00	14,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	3,500,000.00	1,906,250.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,232,342.00	11,232,342.00	5,070,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	1,300,000.00	617,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	50,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,200,000.00	797,000.00	1,500,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	100,500,000.00	3,605,000.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,000,000.00	7,000,000.00	875,000.00	7,000,000.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,000,000.00	7,000,000.00	875,000.00	7,000,000.00	7,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	595,000.00	3,000,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	280,000.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	615,000,000.00	980,000,000.00	111,460,350.00	2,652,700,000.00	2,652,700,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	50,000,000.00	0.00	50,000,000.00	550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	550,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	497,750,000.00	502,750,000.00	108,960,350.00	2,489,700,000.00	1,589,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	497,750,000.00	502,750,000.00	108,960,350.00	2,489,700,000.00	1,589,700,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	4,700,000.00	4,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	447,750,000.00	452,750,000.00	108,960,350.00	2,435,000,000.00	1,535,000,000.00

2303	REHABILITATION / REPAIRS	7,000,000.00	7,000,000.00	0.00	100,000,000.00	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	7,000,000.00	0.00	100,000,000.00	500,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	7,000,000.00	0.00	100,000,000.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	60,250,000.00	420,250,000.00	2,500,000.00	13,000,000.00	13,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,250,000.00	420,250,000.00	2,500,000.00	13,000,000.00	13,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	7,000,000.00	7,000,000.00
23050103	MONITORING AND EVALUATION	40,250,000.00	400,250,000.00	0.00	3,000,000.00	3,000,000.00

022200640100 AGENCY FOR SUSTAINABLE MICRO-FINANCE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	179,370,000.00	179,370,000.00	0.00	255,020,000.00	255,020,000.00
22	OTHER RECURRENT COSTS	137,980,000.00	137,980,000.00	0.00	196,180,000.00	196,180,000.00
2202	OVERHEAD COST	87,980,000.00	87,980,000.00	0.00	96,180,000.00	96,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	0.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	4,680,000.00	4,680,000.00	0.00	5,880,000.00	5,880,000.00
22020202	TELEPHONE CHARGES	1,680,000.00	1,680,000.00	0.00	2,880,000.00	2,880,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000.00	1,800,000.00	0.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	12,000,000.00	0.00	14,500,000.00	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,750,000.00	1,750,000.00	0.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	750,000.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	500,000.00	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	21,500,000.00	21,500,000.00	0.00	18,000,000.00	18,000,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	0.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,500,000.00	0.00	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	41,390,000.00	41,390,000.00	0.00	58,840,000.00	58,840,000.00
2301	FIXED ASSETS PURCHASED	18,190,000.00	18,190,000.00	0.00	33,640,000.00	33,640,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,190,000.00	18,190,000.00	0.00	33,640,000.00	33,640,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,800,000.00	11,800,000.00	0.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	3,940,000.00	3,940,000.00	0.00	1,940,000.00	1,940,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	750,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	0.00	500,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	23,200,000.00	23,200,000.00	0.00	25,200,000.00	25,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,200,000.00	23,200,000.00	0.00	25,200,000.00	25,200,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,200,000.00	3,200,000.00	0.00	1,200,000.00	1,200,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00	24,000,000.00	24,000,000.00

022800100100 MINISTRY OF POWER, SCIENCE & TECHNOLOGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00	1,233,601,876.00
21	PERSONNEL COST	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00	48,051,876.00
2101	SALARY	22,784,691.00	27,784,691.00	18,699,165.46	32,188,129.00	32,188,129.00
210101	SALARIES AND WAGES	22,784,691.00	27,784,691.00	18,699,165.46	32,188,129.00	32,188,129.00
21010101	BASIC SALARY	22,784,691.00	27,784,691.00	18,699,165.46	32,188,129.00	32,188,129.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,469,386.00	12,562,786.00	3,587,710.17	15,863,747.00	15,863,747.00
210201	ALLOWANCES	11,469,386.00	12,562,786.00	3,587,710.17	15,863,747.00	15,863,747.00
21020117	Furniture Allowance	324,050.00	324,050.00	186,836.12	1,537,370.00	1,537,370.00
21020126	Meal Subsidy Allowance	2,050,612.00	2,050,612.00	985,703.72	541,802.00	541,802.00
21020137	Rent Subsidy Allowance	1,397,726.00	1,897,726.00	1,284,218.96	2,386,848.00	2,386,848.00
21020148	Transport Allowance	83,628.00	83,628.00	0.00	2,896,908.00	2,896,908.00
21020149	Teachers Salary Scale Allowance	7,600,170.00	7,600,170.00	769,409.87	83,628.00	83,628.00
21020151	Utility Allowance	6,600.00	606,600.00	361,541.50	8,410,591.00	8,410,591.00
21020157	Entertainment Allowance	6,600.00	0.00	0.00	6,600.00	6,600.00
22	OTHER RECURRENT COSTS	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
2202	OVERHEAD COST	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00	55,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	1,681,900.00	17,000,000.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	1,681,900.00	17,000,000.00	17,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,700,000.00	100,000.00	1,700,000.00	1,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	100,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	689,000.00	10,300,000.00	10,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	589,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	2,350,550.00	4,000,000.00	4,000,000.00

22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	2,350,550.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	700,000.00	60,000.00	2,000,000.00	2,000,000.00
22020601	SECURITY SERVICES	700,000.00	700,000.00	60,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00	115,000.00	500,000.00	500,000.00
22020704	ENGINEERING SERVICES	1,200,000.00	1,200,000.00	115,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	3,100,000.00	343,000.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	343,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,500,000.00	1,251,300.00	15,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	1,231,300.00	8,000,000.00	8,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	20,000.00	7,000,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00	1,130,000,000.00
2301	FIXED ASSETS PURCHASED	547,000,000.00	553,000,000.00	17,161,500.00	417,000,000.00	417,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	547,000,000.00	553,000,000.00	17,161,500.00	417,000,000.00	417,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	547,000,000.00	553,000,000.00	17,161,500.00	417,000,000.00	417,000,000.00
2302	CONSTRUCTION / PROVISION	395,600,000.00	395,600,000.00	220,500,000.00	290,000,000.00	490,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395,600,000.00	395,600,000.00	220,500,000.00	290,000,000.00	490,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	355,600,000.00	355,600,000.00	220,500,000.00	250,000,000.00	450,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	300,000,000.00	300,000,000.00	70,287,250.30	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	70,287,250.30	200,000,000.00	200,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	300,000,000.00	300,000,000.00	70,287,250.30	200,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	23,000,000.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

023300100100 MINISTRY OF NATURAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	460,594,790.72	472,453,810.72	79,649,742.18	503,882,030.24	503,882,030.24
21	PERSONNEL COST	17,414,790.72	29,273,810.72	3,364,992.18	24,072,030.24	24,072,030.24
2101	SALARY	11,554,497.60	11,554,497.60	2,247,506.73	10,950,688.12	10,950,688.12
210101	SALARIES AND WAGES	11,554,497.60	11,554,497.60	2,247,506.73	10,950,688.12	10,950,688.12
21010101	BASIC SALARY	11,554,497.60	11,554,497.60	2,247,506.73	10,950,688.12	10,950,688.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,860,293.12	17,719,313.12	1,117,485.45	13,121,342.12	13,121,342.12
210201	ALLOWANCES	5,860,293.12	17,719,313.12	1,117,485.45	13,121,342.12	13,121,342.12
21020117	Furniture Allowance	696,377.04	696,377.04	115,499.43	422,474.64	422,474.64
21020118	Hardship Allowance	0.00	120,000.00	0.00	120,000.00	120,000.00
21020125	Legislative Duty Allowance	0.00	161,720.00	0.00	186,599.04	186,599.04
21020126	Meal Subsidy Allowance	207,503.04	207,503.04	35,558.28	621,075.48	621,075.48
21020132	Outfit Allowance Across MDAs	0.00	110,720.00	0.00	3,168,558.96	3,168,558.96
21020137	Rent Subsidy Allowance	3,466,349.52	3,466,349.52	674,252.01	3,466,349.52	3,466,349.52
21020142	Secretarial Allowance Non-Percentage	0.00	6,600.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	11,375,500.00	0.00	3,561,740.96	3,561,740.96
21020148	Transport Allowance	1,039,905.36	1,039,905.36	202,275.54	1,039,905.36	1,039,905.36
21020151	Utility Allowance	450,158.16	450,158.16	89,900.19	450,158.16	450,158.16
21020157	Entertainment Allowance	0.00	84,480.00	0.00	84,480.00	84,480.00
22	OTHER RECURRENT COSTS	59,680,000.00	59,680,000.00	3,055,350.00	64,480,000.00	64,480,000.00
2202	OVERHEAD COST	59,680,000.00	59,680,000.00	3,055,350.00	64,480,000.00	64,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	1,305,500.00	16,000,000.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	1,305,500.00	13,000,000.00	13,000,000.00
220202	UTILITIES - GENERAL	4,680,000.00	4,680,000.00	93,800.00	4,180,000.00	4,180,000.00
22020201	ELECTRICITY CHARGES	240,000.00	240,000.00	65,000.00	240,000.00	240,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	240,000.00	240,000.00	28,800.00	240,000.00	240,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	136,200.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	136,200.00	3,500,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	627,500.00	7,300,000.00	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	607,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	5,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	15,500.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	4,500,000.00	270,000.00	4,500,000.00	4,500,000.00
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	220,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	5,500,000.00	488,000.00	4,500,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	488,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	11,000,000.00	134,350.00	10,500,000.00	10,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	62,050.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	31,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	41,300.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	383,500,000.00	383,500,000.00	73,229,400.00	415,330,000.00	415,330,000.00
2301	FIXED ASSETS PURCHASED	243,500,000.00	243,500,000.00	67,145,500.00	229,500,000.00	229,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	243,500,000.00	243,500,000.00	67,145,500.00	229,500,000.00	229,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	100,000,000.00	15,700,000.00	90,000,000.00	90,000,000.00

23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	100,000,000.00	51,445,500.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	75,000,000.00	3,013,500.00	85,000,000.00	85,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000.00	75,000,000.00	3,013,500.00	85,000,000.00	85,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	75,000,000.00	3,013,500.00	85,000,000.00	85,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	35,000,000.00	3,070,400.00	90,830,000.00	90,830,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	35,000,000.00	3,070,400.00	90,830,000.00	90,830,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	3,070,400.00	85,000,000.00	85,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	0.00	2,830,000.00	2,830,000.00

023300300100 BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	720,712,537.28	720,712,537.28	0.00	1,945,022,069.08	1,945,022,069.08
21	PERSONNEL COST	50,162,537.28	50,162,537.28	0.00	60,199,129.08	60,199,129.08
2101	SALARY	40,312,628.28	40,312,628.28	0.00	50,471,620.32	50,471,620.32
210101	SALARIES AND WAGES	40,312,628.28	40,312,628.28	0.00	50,471,620.32	50,471,620.32
21010101	BASIC SALARY	40,312,628.28	40,312,628.28	0.00	50,471,620.32	50,471,620.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,849,909.00	9,849,909.00	0.00	9,727,508.76	9,727,508.76
210201	ALLOWANCES	9,849,909.00	9,849,909.00	0.00	9,727,508.76	9,727,508.76
21020116	Field Vist Allowance	232,266.36	232,266.36	0.00	237,019.56	237,019.56
21020135	Project Allowance	232,266.36	232,266.36	0.00	237,019.56	237,019.56
21020137	Rent Subsidy Allowance	8,930,134.32	8,930,134.32	0.00	8,788,912.56	8,788,912.56
21020147	Teaching Practice/SIWES Allowance	455,241.96	455,241.96	0.00	464,557.08	464,557.08
22	OTHER RECURRENT COSTS	165,550,000.00	165,550,000.00	0.00	304,822,940.00	304,822,940.00
2202	OVERHEAD COST	163,550,000.00	163,550,000.00	0.00	302,322,940.00	302,322,940.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	6,500,000.00	0.00	9,000,000.00	9,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,500,000.00	2,500,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,650,000.00	16,650,000.00	0.00	20,050,000.00	20,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	0.00	3,000,000.00	3,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	0.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	11,200,000.00	11,200,000.00	0.00	11,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	0.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,250,000.00	2,250,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	1,400,000.00	1,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	350,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	17,500,000.00	17,500,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	0.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	4,000,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	115,050,000.00	115,050,000.00	0.00	216,272,940.00	216,272,940.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	2,700,000.00	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	850,000.00	850,000.00	0.00	900,000.00	900,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	75,000,000.00	75,000,000.00	0.00	163,522,940.00	163,522,940.00
22021009	SPORTING ACTIVITIES	550,000.00	550,000.00	0.00	2,000,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,500,000.00	12,500,000.00	0.00	13,000,000.00	13,000,000.00

22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
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2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	505,000,000.00	505,000,000.00	0.00	1,580,000,000.00	1,580,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	200,000,000.00	0.00	170,000,000.00	170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	170,000,000.00	170,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	140,000,000.00	0.00	115,000,000.00	115,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	16,500,000.00	16,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00	0.00	11,500,000.00	11,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	0.00	27,000,000.00	27,000,000.00
2302	CONSTRUCTION / PROVISION	295,000,000.00	295,000,000.00	0.00	1,310,000,000.00	1,310,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295,000,000.00	295,000,000.00	0.00	1,310,000,000.00	1,310,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	250,000,000.00	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	0.00	200,000,000.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	150,000,000.00	0.00	250,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000.00	35,000,000.00	0.00	410,000,000.00	410,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	0.00	0.00	0.00	50,000,000.00	50,000,000.00

023400100100 MINISTRY OF WORKS AND TRANSPORT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	33,865,402,135.24	59,719,883,655.24	21,531,172,642.62	41,227,840,948.14	41,027,840,948.14
21	PERSONNEL COST	318,438,963.03	392,938,963.03	263,947,818.76	374,824,771.73	374,824,771.73
2101	SALARY	204,385,830.48	204,385,830.48	174,036,978.49	235,354,101.44	235,354,101.44
210101	SALARIES AND WAGES	204,385,830.48	204,385,830.48	174,036,978.49	235,354,101.44	235,354,101.44
21010101	BASIC SALARY	204,385,830.48	204,385,830.48	174,036,978.49	235,354,101.44	235,354,101.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,053,132.55	188,553,132.55	89,910,840.27	139,470,670.29	139,470,670.29
210201	ALLOWANCES	114,053,132.55	188,553,132.55	89,910,840.27	139,470,670.29	139,470,670.29
21020110	Civil Service Commission Allowance	504,000.00	504,000.00	271,371.80	57,734.16	57,734.16
21020111	Domestic Staff Allowance	21,383,322.60	21,383,322.60	8,300,066.10	255,864.84	255,864.84
21020117	Furniture Allowance	9,325,226.71	9,325,226.71	2,633,374.56	10,299,965.94	10,299,965.94
21020118	Hardship Allowance	9,156,415.56	20,156,415.56	14,884,155.68	132,000.00	132,000.00
21020119	Hazard Allowance	11,609,255.64	38,609,255.64	35,327,606.89	11,647,665.48	11,647,665.48
21020125	Legislative Duty Allowance	10,000.00	10,000.00	0.00	177,888.22	177,888.22
21020126	Meal Subsidy Allowance	1,260,430.44	5,760,430.44	4,615,179.27	3,787,199.86	3,787,199.86
21020132	Outfit Allowance Across MDAs	80,000.00	80,000.00	13,640.00	121,678.92	121,678.92
21020137	Rent Subsidy Allowance	195,000.00	195,000.00	0.00	70,606,233.59	70,606,233.59
21020142	Secretarial Allowance Non-Percentage	12,365,000.00	12,365,000.00	2,238,574.86	6,600.00	6,600.00
21020143	Shift Duty Allowance Across MDAs	47,600,481.60	79,600,481.60	21,626,871.11	11,720,829.38	11,720,829.38
21020148	Transport Allowance	216,000.00	216,000.00	0.00	21,181,864.97	21,181,864.97
21020151	Utility Allowance	45,000.00	45,000.00	0.00	9,414,160.93	9,414,160.93
21020157	Entertainment Allowance	303,000.00	303,000.00	0.00	60,984.00	60,984.00
22	OTHER RECURRENT COSTS	312,998,000.00	363,998,000.00	116,640,857.50	275,716,050.00	325,716,050.00
2202	OVERHEAD COST	312,998,000.00	363,998,000.00	116,640,857.50	275,716,050.00	325,716,050.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	10,282,500.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	10,282,500.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	18,250.00	18,250.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	18,250.00	18,250.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	847,000.00	6,600,000.00	6,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	819,000.00	5,500,000.00	5,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	28,000.00	1,100,000.00	1,100,000.00

220204	MAINTENANCE SERVICES - GENERAL	250,286,500.00	300,286,500.00	97,214,900.00	205,315,150.00	255,315,150.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	35,000,000.00	25,200,000.00	16,500,000.00	16,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	28,000.00	11,000,000.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,250,000.00	35,250,000.00	29,012,000.00	5,775,000.00	5,775,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000,000.00	200,000,000.00	42,974,900.00	150,000,000.00	200,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	36,500.00	36,500.00	0.00	40,150.00	40,150.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	0.00	22,000,000.00	22,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	2,589,250.00	8,800,000.00	8,800,000.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	2,589,250.00	8,800,000.00	8,800,000.00
220206	OTHER SERVICES - GENERAL	912,500.00	912,500.00	0.00	1,003,750.00	1,003,750.00
22020601	SECURITY SERVICES	912,500.00	912,500.00	0.00	1,003,750.00	1,003,750.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,149,000.00	16,149,000.00	1,074,000.00	17,763,900.00	17,763,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	574,500.00	574,500.00	535,000.00	631,950.00	631,950.00
22020703	LEGAL SERVICES	574,500.00	574,500.00	89,000.00	631,950.00	631,950.00
22020704	ENGINEERING SERVICES	15,000,000.00	15,000,000.00	450,000.00	16,500,000.00	16,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,100,000.00	7,100,000.00	1,442,000.00	6,710,000.00	6,710,000.00
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	2,100,000.00	1,412,000.00	1,210,000.00	1,210,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	30,000.00	5,500,000.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,550,000.00	19,550,000.00	3,191,207.50	21,505,000.00	21,505,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	550,000.00	2,750,000.00	2,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	1,320,000.00	8,800,000.00	8,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	30,000.00	7,700,000.00	7,700,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	55,000.00	55,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,291,207.50	2,200,000.00	2,200,000.00
23	CAPITAL EXPENDITURE	33,233,965,172.21	58,962,946,692.21	21,150,583,966.36	40,577,300,126.41	40,327,300,126.41
2301	FIXED ASSETS PURCHASED	250,000,000.00	250,000,000.00	447,700.00	275,000,000.00	275,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	250,000,000.00	447,700.00	275,000,000.00	275,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010107	PURCHASE OF TRUCKS	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	447,700.00	50,000,000.00	50,000,000.00

2302	CONSTRUCTION / PROVISION	28,386,623,991.15	53,515,605,511.15	18,482,159,046.71	32,230,344,856.97	32,080,344,856.97
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,386,623,991.15	53,515,605,511.15	18,482,159,046.71	32,230,344,856.97	32,080,344,856.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,800,000.00	185,800,000.00	45,802,327.10	710,800,000.00	710,800,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000.00	130,000,000.00	20,885,000.00	300,000,000.00	300,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	27,980,823,991.15	53,049,805,511.15	18,415,471,719.61	31,064,544,856.97	30,914,544,856.97
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	4,586,990,781.06	5,186,990,781.06	2,667,977,219.65	8,051,955,269.44	7,951,955,269.44
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,586,990,781.06	5,186,990,781.06	2,667,977,219.65	8,051,955,269.44	7,951,955,269.44
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	510,000,000.00	510,000,000.00	65,137,061.26	460,000,000.00	460,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,369,627.88	5,369,627.88	4,716,761.33	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	3,951,621,153.18	4,551,621,153.18	2,598,123,397.06	7,491,955,269.44	7,391,955,269.44
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	10,350,400.00	10,350,400.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,350,400.00	10,350,400.00	0.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	10,350,400.00	10,350,400.00	0.00	20,000,000.00	20,000,000.00

023400200100 BAUCHI ROADS AND TRAFFIC AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,171,800,000.00	1,171,800,000.00	47,383,569.00	1,169,800,000.00	1,169,800,000.00
21	PERSONNEL COST	82,000,000.00	82,000,000.00	0.00	80,000,000.00	80,000,000.00
2101	SALARY	82,000,000.00	82,000,000.00	0.00	80,000,000.00	80,000,000.00
210101	SALARIES AND WAGES	82,000,000.00	82,000,000.00	0.00	80,000,000.00	80,000,000.00
21010104	FIXED SALARY	82,000,000.00	82,000,000.00	0.00	80,000,000.00	80,000,000.00
22	OTHER RECURRENT COSTS	327,800,000.00	327,800,000.00	11,247,969.00	327,800,000.00	327,800,000.00
2202	OVERHEAD COST	327,800,000.00	327,800,000.00	11,247,969.00	327,800,000.00	327,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	2,036,750.00	25,000,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,036,750.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	17,000,000.00	17,000,000.00	22,500.00	17,000,000.00	17,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	10,000.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	12,500.00	2,000,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	20,000,000.00	348,000.00	20,000,000.00	20,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	19,000,000.00	19,000,000.00	348,000.00	19,000,000.00	19,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	74,500,000.00	74,500,000.00	4,708,119.00	74,500,000.00	74,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	1,500,119.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	40,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	3,168,000.00	15,000,000.00	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	450,000.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	450,000.00	25,000,000.00	25,000,000.00

220206	OTHER SERVICES - GENERAL	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020602	OFFICE RENT	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020703	LEGAL SERVICES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	1,750,000.00	25,000,000.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	1,750,000.00	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	61,300,000.00	61,300,000.00	1,932,600.00	61,300,000.00	61,300,000.00
22021001	REFRESHMENT & MEALS	15,500,000.00	15,500,000.00	0.00	15,500,000.00	15,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	13,000,000.00	620,000.00	13,000,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	1,312,600.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	762,000,000.00	762,000,000.00	36,135,600.00	762,000,000.00	762,000,000.00
2301	FIXED ASSETS PURCHASED	637,000,000.00	637,000,000.00	36,135,600.00	637,000,000.00	637,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	637,000,000.00	637,000,000.00	36,135,600.00	637,000,000.00	637,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	201,000,000.00	201,000,000.00	35,000,600.00	201,000,000.00	201,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	80,000,000.00	80,000,000.00	1,135,000.00	80,000,000.00	80,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

023400300100 BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,561,845,282.97	13,642,845,282.97	7,168,174,474.47	17,507,520,633.61	17,507,520,633.61
21	PERSONNEL COST	109,660,845.06	109,660,845.06	72,694,761.48	98,650,552.56	98,650,552.56
2101	SALARY	71,000,807.80	71,000,807.80	47,354,656.94	64,099,351.80	64,099,351.80
210101	SALARIES AND WAGES	71,000,807.80	71,000,807.80	47,354,656.94	64,099,351.80	64,099,351.80
21010101	BASIC SALARY	71,000,807.80	71,000,807.80	47,354,656.94	64,099,351.80	64,099,351.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,660,037.26	38,660,037.26	25,340,104.54	34,551,200.76	34,551,200.76
210201	ALLOWANCES	38,660,037.26	38,660,037.26	25,340,104.54	34,551,200.76	34,551,200.76
21020106	CONHESS 20% Increment	4,700,273.75	4,700,273.75	3,116,669.54	75,842.40	75,842.40
21020111	Domestic Staff Allowance	21,175,343.36	21,175,343.36	14,206,397.60	1,163,022.00	1,163,022.00
21020117	Furniture Allowance	876,965.28	876,965.28	563,732.81	4,206,290.40	4,206,290.40
21020119	Hazard Allowance	6,361,072.78	6,361,072.78	4,261,919.30	5,004.00	5,004.00
21020126	Meal Subsidy Allowance	2,816,097.33	2,816,097.33	1,894,185.44	755,385.72	755,385.72
21020137	Rent Subsidy Allowance	1,413,575.55	1,413,575.55	600,894.70	19,229,806.44	19,229,806.44
21020138	Research Journal Allowance	104,635.00	104,635.00	56,870.00	4,500.00	4,500.00
21020142	Secretarial Allowance Non-Percentage	15,600.00	15,600.00	9,000.00	12,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	4,725.00	4,725.00	2,250.00	152,136.00	152,136.00
21020144	Special Asst Allowance	79,692.12	79,692.12	56,881.80	515,299.32	515,299.32
21020148	Transport Allowance	166,693.80	166,693.80	114,102.00	5,768,941.44	5,768,941.44
21020151	Utility Allowance	940,109.09	940,109.09	453,448.35	2,563,973.04	2,563,973.04
21020157	Entertainment Allowance	5,254.20	5,254.20	3,753.00	99,000.00	99,000.00
22	OTHER RECURRENT COSTS	187,400,000.00	208,400,000.00	151,789,850.12	234,050,000.00	234,050,000.00
2202	OVERHEAD COST	187,150,000.00	208,150,000.00	151,789,850.12	233,800,000.00	233,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	6,500,000.00	3,745,789.50	7,500,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	3,745,789.50	7,500,000.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	2,250,000.00	1,052,500.00	2,200,000.00	2,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,500,000.00	502,500.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	750,000.00	550,000.00	1,000,000.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	171,500,000.00	191,500,000.00	143,227,960.62	207,000,000.00	207,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	817,400.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	225,100.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000,000.00	170,000,000.00	127,210,881.67	150,000,000.00	150,000,000.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	14,974,578.95	50,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	210,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	210,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	77,000.00	500,000.00	500,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	77,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	750,000.00	320,000.00	750,000.00	750,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	100,000.00	100,000.00
22020703	LEGAL SERVICES	250,000.00	250,000.00	10,000.00	150,000.00	150,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	310,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	565,750.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	464,750.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	101,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	59,000.00	250,000.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	59,000.00	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	4,600,000.00	2,531,850.00	10,100,000.00	10,100,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	190,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	547,350.00	2,500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	500,000.00	65,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	1,451,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	100,000.00	140,000.00	2,500,000.00	2,500,000.00
22021012	REFUNDS GENERAL	500,000.00	250,000.00	138,500.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	250,000.00	0.00	250,000.00	250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	0.00	250,000.00	250,000.00
23	CAPITAL EXPENDITURE	11,264,784,437.91	13,324,784,437.91	6,943,689,862.87	17,174,820,081.05	17,174,820,081.05
2301	FIXED ASSETS PURCHASED	122,000,000.00	122,000,000.00	0.00	1,482,284,892.00	1,482,284,892.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,000,000.00	122,000,000.00	0.00	1,482,284,892.00	1,482,284,892.00

23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	80,000,000.00	80,000,000.00	0.00	1,291,809,892.00	1,291,809,892.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	115,475,000.00	115,475,000.00
23010119	PURCHASE OF POWER GENERATING SET	19,000,000.00	19,000,000.00	0.00	50,000,000.00	50,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	8,000,000.00	8,000,000.00	0.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	10,456,506,531.83	12,516,506,531.83	6,547,153,947.67	14,415,908,396.41	14,415,908,396.41
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,456,506,531.83	12,516,506,531.83	6,547,153,947.67	14,415,908,396.41	14,415,908,396.41
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,000,000.00	43,000,000.00	0.00	118,000,000.00	118,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,243,506,531.83	12,303,506,531.83	6,547,153,947.67	13,447,908,396.41	13,447,908,396.41
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	150,000,000.00	150,000,000.00	0.00	500,000,000.00	500,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	0.00	350,000,000.00	350,000,000.00
2303	REHABILITATION / REPAIRS	536,277,906.08	536,277,906.08	395,023,915.20	261,626,792.64	261,626,792.64
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	536,277,906.08	536,277,906.08	395,023,915.20	261,626,792.64	261,626,792.64
23030113	REHABILITATION / REPAIRS - ROADS	536,277,906.08	536,277,906.08	395,023,915.20	111,626,792.64	111,626,792.64
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00	1,000,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00	1,000,000,000.00
23040102	EROSION & FLOOD CONTROL	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	15,000,000.00	15,000,000.00

023600100100 MINISTRY OF TOURISM AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,081,201,277.45	1,244,192,877.45	397,079,238.35	1,279,258,338.37	1,279,258,338.37
21	PERSONNEL COST	196,936,995.00	359,928,595.00	167,090,883.35	226,018,615.92	226,018,615.92
2101	SALARY	112,239,826.32	264,731,426.32	99,141,096.24	128,661,981.12	128,661,981.12
210101	SALARIES AND WAGES	112,239,826.32	264,731,426.32	99,141,096.24	128,661,981.12	128,661,981.12
21010101	BASIC SALARY	112,239,826.32	264,731,426.32	99,141,096.24	128,661,981.12	128,661,981.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,697,168.68	95,197,168.68	67,949,787.11	97,356,634.80	97,356,634.80
210201	ALLOWANCES	84,697,168.68	95,197,168.68	67,949,787.11	97,356,634.80	97,356,634.80
21020117	Furniture Allowance	6,499,627.08	6,499,627.08	3,993,487.79	7,621,794.00	7,621,794.00
21020119	Hazard Allowance	28,094,513.76	28,094,513.76	17,823,968.00	32,319,341.76	32,319,341.76
21020126	Meal Subsidy Allowance	1,981,644.00	2,481,644.00	3,543,448.71	2,252,828.16	2,252,828.16
21020137	Rent Subsidy Allowance	33,606,510.36	40,606,510.36	29,712,637.92	38,564,893.56	38,564,893.56
21020148	Transport Allowance	10,035,112.68	12,035,112.68	8,914,382.09	11,457,651.96	11,457,651.96
21020151	Utility Allowance	4,479,760.80	5,479,760.80	3,961,862.60	5,140,125.36	5,140,125.36
22	OTHER RECURRENT COSTS	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
2202	OVERHEAD COST	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00	95,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	8,041,750.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	8,041,750.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	13,500,000.00	5,587,000.00	14,500,000.00	14,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	147,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	640,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	5,500,000.00	4,800,000.00	5,500,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	18,500,000.00	10,240,150.00	23,000,000.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,155,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	40,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	8,045,150.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	1,902,400.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	1,220,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	682,400.00	2,000,000.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	47,000,000.00	47,000,000.00	2,305,300.00	37,000,000.00	37,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	300,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	5,300.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	792,264,282.45	792,264,282.45	201,911,755.00	957,739,722.45	957,739,722.45
2301	FIXED ASSETS PURCHASED	135,000,000.00	135,000,000.00	0.00	145,000,000.00	145,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000.00	135,000,000.00	0.00	145,000,000.00	145,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	135,000,000.00	135,000,000.00	0.00	145,000,000.00	145,000,000.00
2302	CONSTRUCTION / PROVISION	198,050,310.00	198,050,310.00	0.00	356,525,750.00	356,525,750.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,050,310.00	198,050,310.00	0.00	356,525,750.00	356,525,750.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,025,310.00	52,025,310.00	0.00	220,500,750.00	220,500,750.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	146,025,000.00	146,025,000.00	0.00	136,025,000.00	136,025,000.00
2303	REHABILITATION / REPAIRS	414,213,972.45	414,213,972.45	201,911,755.00	421,213,972.45	421,213,972.45
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	414,213,972.45	414,213,972.45	201,911,755.00	421,213,972.45	421,213,972.45
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	408,973,404.02	408,973,404.02	201,911,755.00	415,973,404.02	415,973,404.02
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,240,568.43	5,240,568.43	0.00	5,240,568.43	5,240,568.43
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
23040101	TREE PLANTING	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

023600200100 BAUCHI STATE TOURISM BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	99,858,827.26	102,358,827.26	18,224,538.28	152,929,201.24	152,929,201.24
21	PERSONNEL COST	28,958,827.26	31,458,827.26	16,697,446.23	67,629,201.24	67,629,201.24
2101	SALARY	17,545,403.00	17,545,403.00	9,890,952.63	45,077,532.24	45,077,532.24
210101	SALARIES AND WAGES	17,545,403.00	17,545,403.00	9,890,952.63	45,077,532.24	45,077,532.24
21010101	BASIC SALARY	17,545,403.00	17,545,403.00	9,890,952.63	45,077,532.24	45,077,532.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,413,424.26	13,913,424.26	6,806,493.60	22,551,669.00	22,551,669.00
210201	ALLOWANCES	11,413,424.26	13,913,424.26	6,806,493.60	22,551,669.00	22,551,669.00
21020117	Furniture Allowance	1,091,792.00	1,091,792.00	564,110.73	1,087,412.28	1,087,412.28
21020119	Hazard Allowance	241,844.44	2,741,844.44	1,831,698.00	1,133,808.00	1,133,808.00
21020126	Meal Subsidy Allowance	2,443,127.84	2,443,127.84	157,575.54	947,103.12	947,103.12
21020137	Rent Subsidy Allowance	5,248,564.80	5,248,564.80	2,967,285.90	13,523,263.80	13,523,263.80
21020148	Transport Allowance	1,570,759.56	1,570,759.56	890,185.65	4,056,978.72	4,056,978.72
21020151	Utility Allowance	817,335.62	817,335.62	395,637.78	1,803,103.08	1,803,103.08
22	OTHER RECURRENT COSTS	70,900,000.00	70,900,000.00	1,527,092.05	85,300,000.00	85,300,000.00
2202	OVERHEAD COST	70,900,000.00	70,900,000.00	1,527,092.05	85,300,000.00	85,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	9,500,000.00	249,000.00	11,000,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	249,000.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,900,000.00	11,900,000.00	141,000.00	17,500,000.00	17,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	67,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	24,000.00	3,500,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,400,000.00	3,400,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	50,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,100,000.00	20,100,000.00	6,192.05	16,800,000.00	16,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,600,000.00	5,600,000.00	0.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00

22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	6,192.05	800,000.00	800,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	3,500,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	5,500,000.00	182,000.00	8,500,000.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	182,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	4,500,000.00	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,400,000.00	21,400,000.00	948,900.00	27,000,000.00	27,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	28,000.00	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	69,000.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	0.00	4,500,000.00	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	840,900.00	4,000,000.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,500,000.00	7,500,000.00	11,000.00	8,000,000.00	8,000,000.00

026000100100 MINISTRY OF LANDS AND SURVEY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	965,519,834.31	994,789,834.31	271,246,683.44	1,913,422,182.32	1,913,422,182.32
21	PERSONNEL COST	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32	132,772,182.32
2101	SALARY	69,167,383.16	88,167,383.16	64,079,868.37	88,053,885.73	88,053,885.73
210101	SALARIES AND WAGES	69,167,383.16	88,167,383.16	64,079,868.37	88,053,885.73	88,053,885.73
21010101	BASIC SALARY	69,167,383.16	88,167,383.16	64,079,868.37	88,053,885.73	88,053,885.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,652,451.15	44,922,451.15	32,068,290.07	44,718,296.59	44,718,296.59
210201	ALLOWANCES	34,652,451.15	44,922,451.15	32,068,290.07	44,718,296.59	44,718,296.59
21020111	Domestic Staff Allowance	0.00	0.00	0.00	465,208.80	465,208.80
21020117	Furniture Allowance	4,482,929.11	5,782,929.11	4,157,280.95	4,847,924.10	4,847,924.10
21020118	Hardship Allowance	51,000.00	71,000.00	45,000.00	0.00	0.00
21020126	Meal Subsidy Allowance	884,422.19	1,034,422.19	747,990.27	1,438,884.88	1,438,884.88
21020137	Rent Subsidy Allowance	20,345,984.74	26,345,984.74	18,875,034.64	26,445,424.86	26,445,424.86
21020148	Transport Allowance	6,153,308.08	8,153,308.08	5,708,056.32	7,940,895.96	7,940,895.96
21020151	Utility Allowance	2,734,807.03	3,534,807.03	2,534,927.89	3,528,477.99	3,528,477.99
21020157	Entertainment Allowance	0.00	0.00	0.00	51,480.00	51,480.00
22	OTHER RECURRENT COSTS	114,200,000.00	114,200,000.00	16,847,500.00	103,650,000.00	103,650,000.00
2202	OVERHEAD COST	114,200,000.00	114,200,000.00	16,847,500.00	103,650,000.00	103,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	1,875,000.00	7,500,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	1,875,000.00	7,500,000.00	7,500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	2,200,000.00	2,200,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	0.00	1,200,000.00	1,200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,600,000.00	10,600,000.00	585,000.00	9,600,000.00	9,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	585,000.00	5,500,000.00	5,500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,500,000.00	16,500,000.00	2,510,000.00	17,100,000.00	17,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,790,000.00	3,500,000.00	3,500,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	0.00	2,600,000.00	2,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	70,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	650,000.00	6,500,000.00	6,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	440,000.00	6,000,000.00	6,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	440,000.00	6,000,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	30,000,000.00	4,388,000.00	33,500,000.00	33,500,000.00
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	2,798,000.00	16,500,000.00	16,500,000.00
22020706	SURVEYING SERVICES	15,000,000.00	15,000,000.00	1,590,000.00	17,000,000.00	17,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	200,000.00	3,200,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	200,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,600,000.00	35,600,000.00	6,849,500.00	21,550,000.00	21,550,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	4,027,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	2,500,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	6,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,816,500.00	7,000,000.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	3,500,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	747,500,000.00	747,500,000.00	158,251,025.00	1,677,000,000.00	1,677,000,000.00
2301	FIXED ASSETS PURCHASED	382,500,000.00	382,500,000.00	55,305,870.00	1,377,000,000.00	1,377,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	382,500,000.00	382,500,000.00	55,305,870.00	1,377,000,000.00	1,377,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	255,000,000.00	255,000,000.00	27,857,000.00	1,235,000,000.00	1,235,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	25,733,000.00	100,000,000.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	1,715,870.00	10,000,000.00	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	20,000,000.00	0.00	22,000,000.00	22,000,000.00

2302	CONSTRUCTION / PROVISION	285,000,000.00	285,000,000.00	102,945,155.00	215,000,000.00	215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	285,000,000.00	285,000,000.00	102,945,155.00	215,000,000.00	215,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	102,945,155.00	100,000,000.00	100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	75,000,000.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00
2303	REHABILITATION / REPAIRS	75,000,000.00	75,000,000.00	0.00	80,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000.00	75,000,000.00	0.00	80,000,000.00	80,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	15,000,000.00	15,000,000.00	0.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

026000200100 BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	119,310,000.00	119,310,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	59,310,000.00	59,310,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	59,310,000.00	59,310,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,840,000.00	4,840,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	20,000.00	20,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	20,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,800,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	11,700,000.00	11,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,720,000.00	1,720,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	720,000.00	720,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	15,050,000.00	15,050,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	60,000,000.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	10,000,000.00	10,000,000.00

023800100100 MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,426,609,442.10	5,780,348,160.10	270,512,375.64	5,580,872,102.76	5,580,872,102.76
21	PERSONNEL COST	622,809,442.10	622,809,442.10	59,394,263.95	608,232,102.76	608,232,102.76
2101	SALARY	547,116,338.04	547,116,338.04	38,077,904.91	550,533,169.16	550,533,169.16
210101	SALARIES AND WAGES	547,116,338.04	547,116,338.04	38,077,904.91	550,533,169.16	550,533,169.16
21010101	BASIC SALARY	47,116,338.04	47,116,338.04	38,077,904.91	50,533,169.16	50,533,169.16
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,693,104.06	75,693,104.06	21,316,359.04	57,698,933.60	57,698,933.60
210201	ALLOWANCES	75,693,104.06	75,693,104.06	21,316,359.04	57,698,933.60	57,698,933.60
21020110	Civil Service Commission Allowance	17,778,723.84	17,778,723.84	133,097.43	159,893.56	159,893.56
21020111	Domestic Staff Allowance	2,750,017.96	2,750,017.96	1,108,984.62	1,693,715.79	1,693,715.79
21020117	Furniture Allowance	31,598,655.76	31,598,655.76	2,918,291.58	28,596,555.65	28,596,555.65
21020126	Meal Subsidy Allowance	565,030.22	565,030.22	429,232.95	569,442.92	569,442.92
21020130	Newspaper Allowance	0.00	0.00	0.00	230,000.00	230,000.00
21020134	Personal Asst Allowance	0.00	0.00	0.00	1,029,559.48	1,029,559.48
21020137	Rent Subsidy Allowance	14,334,049.14	14,334,049.14	11,448,196.75	16,359,098.72	16,359,098.72
21020143	Shift Duty Allowance Across MDAs	0.00	0.00	0.00	35,596.49	35,596.49
21020145	Specialist Allowance Non-Percentage	34,404.04	34,404.04	0.00	28,808.09	28,808.09
21020148	Transport Allowance	5,038,162.50	5,038,162.50	3,246,919.24	5,128,365.50	5,128,365.50
21020151	Utility Allowance	3,169,099.60	3,169,099.60	1,719,845.72	2,906,065.12	2,906,065.12
21020152	Vehicle Maintenance Allowance	0.00	0.00	0.00	467,951.28	467,951.28
21020157	Entertainment Allowance	424,961.00	424,961.00	311,790.75	493,881.00	493,881.00
22	OTHER RECURRENT COSTS	2,650,800,000.00	4,004,538,718.00	64,073,111.69	4,270,700,000.00	4,270,700,000.00
2202	OVERHEAD COST	2,650,800,000.00	4,004,538,718.00	64,073,111.69	4,270,700,000.00	4,270,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	9,742,500.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	9,742,500.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	78,000.00	2,200,000.00	2,200,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	78,000.00	2,200,000.00	2,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,600,000.00	9,600,000.00	1,700,000.00	13,000,000.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	6,500,000.00	1,365,000.00	6,500,000.00	6,500,000.00

22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	0.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	335,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,900,000.00	15,900,000.00	1,110,600.00	22,000,000.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	665,600.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	6,500,000.00	0.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	9,000,000.00	9,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	55,000.00	4,500,000.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	180,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	210,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	600,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	800,000.00	800,000.00	600,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	13,500,000.00	13,500,000.00	1,750,000.00	16,000,000.00	16,000,000.00
22020601	SECURITY SERVICES	13,500,000.00	13,500,000.00	1,750,000.00	16,000,000.00	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	78,000,000.00	24,283,325.00	75,000,000.00	75,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	55,000,000.00	19,800,825.00	45,000,000.00	45,000,000.00
22020706	SURVEYING SERVICES	23,000,000.00	23,000,000.00	4,482,500.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	1,436,000.00	9,500,000.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,500,000.00	5,500,000.00	1,300,000.00	6,500,000.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	136,000.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	64,686.69	1,500,000.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	64,686.69	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,543,500,000.00	3,862,238,718.00	23,308,000.00	4,101,500,000.00	4,101,500,000.00
22021001	REFRESHMENT & MEALS	6,500,000.00	6,500,000.00	2,339,000.00	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	5,500,000.00	1,896,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	6,500,000.00	6,500,000.00	2,730,000.00	7,000,000.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,500,000.00	46,500,000.00	16,343,000.00	30,000,000.00	30,000,000.00
22021047	SERVICE WIDE VOTE	2,500,000,000.00	3,795,738,718.00	0.00	4,000,000,000.00	4,000,000,000.00
22021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	1,153,000,000.00	1,153,000,000.00	147,045,000.00	701,940,000.00	701,940,000.00
2301	FIXED ASSETS PURCHASED	117,500,000.00	117,500,000.00	20,000,000.00	58,500,000.00	58,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	117,500,000.00	117,500,000.00	20,000,000.00	58,500,000.00	58,500,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	6,000,000.00	0.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,500,000.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	961,500,000.00	961,500,000.00	106,795,000.00	522,440,000.00	522,440,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	961,500,000.00	961,500,000.00	106,795,000.00	522,440,000.00	522,440,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	905,000,000.00	905,000,000.00	106,795,000.00	489,440,000.00	489,440,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,500,000.00	6,500,000.00	0.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	69,000,000.00	69,000,000.00	20,250,000.00	116,000,000.00	116,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,000,000.00	69,000,000.00	20,250,000.00	116,000,000.00	116,000,000.00
23050101	RESEARCH AND DEVELOPMENT	49,000,000.00	49,000,000.00	15,750,000.00	12,500,000.00	12,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	8,500,000.00	8,500,000.00	0.00	100,000,000.00	100,000,000.00
23050103	MONITORING AND EVALUATION	11,500,000.00	11,500,000.00	4,500,000.00	3,500,000.00	3,500,000.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	492,406,929.42	493,376,929.42	132,902,477.13	806,547,504.26	806,547,504.26
21	PERSONNEL COST	35,451,879.42	36,421,879.42	26,171,227.13	49,592,454.26	49,592,454.26
2101	SALARY	22,655,973.06	23,455,973.06	17,316,920.27	33,633,840.54	33,633,840.54
210101	SALARIES AND WAGES	22,655,973.06	23,455,973.06	17,316,920.27	33,633,840.54	33,633,840.54
21010101	BASIC SALARY	22,655,973.06	23,455,973.06	17,316,920.27	33,633,840.54	33,633,840.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,795,906.36	12,965,906.36	8,854,306.86	15,958,613.72	15,958,613.72
210201	ALLOWANCES	12,795,906.36	12,965,906.36	8,854,306.86	15,958,613.72	15,958,613.72
21020111	Domestic Staff Allowance	465,208.08	465,208.08	174,453.30	448,906.60	448,906.60
21020117	Furniture Allowance	1,474,652.17	1,474,652.17	932,148.07	1,764,296.14	1,764,296.14
21020123	Inducement Allowance	21,000.00	21,000.00	1,800.00	3,600.00	3,600.00
21020126	Meal Subsidy Allowance	329,058.72	379,058.72	259,373.77	68,747.54	68,747.54
21020137	Rent Subsidy Allowance	7,509,607.04	7,509,607.04	5,210,583.16	9,421,166.32	9,421,166.32
21020142	Secretarial Allowance Non-Percentage	6,000.00	6,000.00	4,500.00	9,000.00	9,000.00
21020148	Transport Allowance	2,044,586.26	2,114,586.26	1,563,174.44	3,026,348.88	3,026,348.88
21020151	Utility Allowance	907,154.09	957,154.09	694,744.12	1,189,488.24	1,189,488.24
21020157	Entertainment Allowance	38,640.00	38,640.00	13,530.00	27,060.00	27,060.00
22	OTHER RECURRENT COSTS	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	32,055,050.00
2202	OVERHEAD COST	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	32,055,050.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	8,702,350.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	8,662,350.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	833,900.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	833,900.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,700,000.00	12,700,000.00	2,326,350.00	12,700,000.00	12,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,246,350.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	470,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	1,700,000.00	610,000.00	1,700,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	872,500.00	2,000,000.00	2,000,000.00

22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	872,500.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	1,296,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,296,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,155,050.00	3,155,050.00	1,236,750.00	3,155,050.00	3,155,050.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	515,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	721,750.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	655,050.00	655,050.00	0.00	655,050.00	655,050.00
23	CAPITAL EXPENDITURE	424,900,000.00	424,900,000.00	91,463,400.00	724,900,000.00	724,900,000.00
2302	CONSTRUCTION / PROVISION	220,900,000.00	220,900,000.00	5,458,400.00	520,900,000.00	520,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,900,000.00	220,900,000.00	5,458,400.00	520,900,000.00	520,900,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,900,000.00	220,900,000.00	5,458,400.00	220,900,000.00	220,900,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	300,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	195,000,000.00	195,000,000.00	86,005,000.00	195,000,000.00	195,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,000,000.00	195,000,000.00	86,005,000.00	195,000,000.00	195,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	195,000,000.00	195,000,000.00	86,005,000.00	195,000,000.00	195,000,000.00
2305	OTHER CAPITAL PROJECTS	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00

025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,368,709,192.56	3,009,109,192.56	963,473,830.85	1,972,529,273.40	1,972,529,273.40
21	PERSONNEL COST	176,809,192.56	217,209,192.56	158,009,854.91	196,619,273.40	196,619,273.40
2101	SALARY	103,716,630.96	133,716,630.96	99,128,693.49	107,781,072.48	107,781,072.48
210101	SALARIES AND WAGES	103,716,630.96	133,716,630.96	99,128,693.49	107,781,072.48	107,781,072.48
21010101	BASIC SALARY	103,716,630.96	133,716,630.96	99,128,693.49	107,781,072.48	107,781,072.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,092,561.60	83,492,561.60	58,881,161.42	88,838,200.92	88,838,200.92
210201	ALLOWANCES	73,092,561.60	83,492,561.60	58,881,161.42	88,838,200.92	88,838,200.92
21020111	Domestic Staff Allowance	0.00	0.00	0.00	1,102,980.00	1,102,980.00
21020119	Hazard Allowance	10,336,561.44	10,336,561.44	6,986,830.33	13,972,990.56	13,972,990.56
21020123	Inducement Allowance	3,836,671.44	3,836,671.44	2,210,039.24	5,111,547.84	5,111,547.84
21020126	Meal Subsidy Allowance	1,886,373.60	1,886,373.60	1,312,426.60	1,811,750.88	1,811,750.88
21020137	Rent Subsidy Allowance	31,114,997.16	37,614,997.16	27,667,252.23	34,087,881.00	34,087,881.00
21020141	Rural Posting Allowance	618,011.04	818,011.04	605,502.00	952,562.28	952,562.28
21020143	Shift Duty Allowance Across MDAs	0.00	0.00	0.00	13,581,358.44	13,581,358.44
21020148	Transport Allowance	11,638,594.44	11,638,594.44	7,519,940.53	12,066,884.16	12,066,884.16
21020151	Utility Allowance	9,334,494.48	10,834,494.48	7,915,094.62	5,681,525.76	5,681,525.76
21020157	Entertainment Allowance	4,326,858.00	6,526,858.00	4,664,075.87	468,720.00	468,720.00
22	OTHER RECURRENT COSTS	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	97,910,000.00
2202	OVERHEAD COST	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	97,910,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	250,000.00	250,000.00	210,500.00	1,260,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	210,500.00	360,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,750,000.00	3,750,000.00	874,000.00	5,500,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	375,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	250,000.00	3,000,000.00	3,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	249,000.00	500,000.00	500,000.00
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220204	MAINTENANCE SERVICES - GENERAL	12,550,000.00	12,550,000.00	3,879,525.00	16,500,000.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,089,525.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,550,000.00	6,550,000.00	2,790,000.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	70,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	70,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	65,000.00	1,250,000.00	1,250,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	65,000.00	1,250,000.00	1,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000,000.00	50,000,000.00	3,750,911.00	50,000,000.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	50,000,000.00	3,750,911.00	50,000,000.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	3,984.94	250,000.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	3,984.94	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,100,000.00	16,100,000.00	5,828,600.00	19,150,000.00	19,150,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	362,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	309,600.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	5,157,000.00	12,000,000.00	12,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	550,000.00	550,000.00
23	CAPITAL EXPENDITURE	2,100,000,000.00	2,700,000,000.00	790,281,455.00	1,678,000,000.00	1,678,000,000.00
2301	FIXED ASSETS PURCHASED	750,000,000.00	1,350,000,000.00	464,070,055.00	700,000,000.00	700,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	750,000,000.00	1,350,000,000.00	464,070,055.00	700,000,000.00	700,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	750,000,000.00	1,350,000,000.00	464,070,055.00	700,000,000.00	700,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	1,200,000,000.00	1,200,000,000.00	326,211,400.00	878,000,000.00	878,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,200,000,000.00	1,200,000,000.00	326,211,400.00	878,000,000.00	878,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,200,000,000.00	1,200,000,000.00	326,211,400.00	878,000,000.00	878,000,000.00

025200300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,085,290,688.28	4,205,290,688.28	1,309,267,665.67	3,403,505,769.84	3,403,505,769.84
21	PERSONNEL COST	84,740,688.28	84,740,688.28	41,995,513.05	74,255,769.84	74,255,769.84
2101	SALARY	53,793,327.80	53,793,327.80	28,283,536.77	50,563,451.24	50,563,451.24
210101	SALARIES AND WAGES	53,793,327.80	53,793,327.80	28,283,536.77	50,563,451.24	50,563,451.24
21010101	BASIC SALARY	53,793,327.80	53,793,327.80	28,283,536.77	50,563,451.24	50,563,451.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,947,360.48	30,947,360.48	13,711,976.28	23,692,318.60	23,692,318.60
210201	ALLOWANCES	30,947,360.48	30,947,360.48	13,711,976.28	23,692,318.60	23,692,318.60
21020102	Call Duty Allowance	4,346,604.00	4,346,604.00	829,826.22	112,332.00	112,332.00
21020106	CONHESS 20% Increment	2,449,046.00	2,449,046.00	1,643,262.24	0.00	0.00
21020111	Domestic Staff Allowance	465,216.00	465,216.00	174,453.30	1,154,808.00	1,154,808.00
21020117	Furniture Allowance	1,986,546.00	1,986,546.00	1,276,922.85	308,472.00	308,472.00
21020118	Hardship Allowance	60,000.00	60,000.00	45,000.00	0.00	0.00
21020119	Hazard Allowance	4,753,750.00	4,753,750.00	980,208.00	3,803,126.00	3,803,126.00
21020123	Inducement Allowance	228,109.00	228,109.00	66,762.00	11,052,086.00	11,052,086.00
21020126	Meal Subsidy Allowance	491,996.00	491,996.00	265,110.40	769,284.00	769,284.00
21020137	Rent Subsidy Allowance	10,571,328.72	10,571,328.72	5,688,902.55	1,674,960.00	1,674,960.00
21020141	Rural Posting Allowance	112,332.00	112,332.00	84,249.00	1,368,719.00	1,368,719.00
21020143	Shift Duty Allowance Across MDAs	309,755.28	309,755.28	184,058.01	431,684.00	431,684.00
21020148	Transport Allowance	3,737,412.60	3,737,412.60	1,706,670.83	348,896.00	348,896.00
21020151	Utility Allowance	1,419,424.88	1,419,424.88	758,520.88	2,166,335.60	2,166,335.60
21020157	Entertainment Allowance	15,840.00	15,840.00	8,030.00	501,616.00	501,616.00
22	OTHER RECURRENT COSTS	40,550,000.00	40,550,000.00	9,681,916.00	84,250,000.00	84,250,000.00
2202	OVERHEAD COST	40,550,000.00	40,550,000.00	9,681,916.00	84,250,000.00	84,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	4,200,000.00	1,925,500.00	12,200,000.00	10,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000.00	4,200,000.00	1,925,500.00	12,200,000.00	10,200,000.00
220202	UTILITIES - GENERAL	3,100,000.00	3,100,000.00	0.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	0.00	3,500,000.00	3,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
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220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	744,005.00	350,000.00	2,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	744,005.00	0.00	2,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	9,500,000.00	2,620,400.00	21,500,000.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	205,400.00	7,500,000.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	38,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	472,000.00	6,500,000.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	1,905,000.00	4,500,000.00	4,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	3,500,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,900,000.00	1,900,000.00	0.00	7,000,000.00	7,000,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	3,600,000.00	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	1,400,000.00	0.00	3,400,000.00	3,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000.00	1,300,000.00	115,000.00	4,500,000.00	4,500,000.00
22020705	ARCHITECTURAL SERVICES	300,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	115,000.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	5,500,000.00	355,911.00	12,000,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	350,911.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	5,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,700,000.00	11,700,000.00	3,921,100.00	18,200,000.00	18,200,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,394,600.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,539,500.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	106,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	881,000.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	3,960,000,000.00	4,080,000,000.00	1,257,590,236.62	3,245,000,000.00	3,245,000,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	300,000,000.00	2,783,700.00	350,000,000.00	350,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	2,783,700.00	350,000,000.00	350,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00	200,000,000.00	2,783,700.00	200,000,000.00	200,000,000.00

2302	CONSTRUCTION / PROVISION	3,585,000,000.00	3,705,000,000.00	1,244,506,086.62	2,790,000,000.00	2,490,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,585,000,000.00	3,705,000,000.00	1,244,506,086.62	2,790,000,000.00	2,490,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,585,000,000.00	3,705,000,000.00	1,244,506,086.62	2,790,000,000.00	2,490,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	300,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	300,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00	80,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00	80,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00	25,000,000.00
23050103	MONITORING AND EVALUATION	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00	25,000,000.00

025300100100 MINISTRY OF HOUSING AND ENVIRONMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	6,430,048,202.52
21	PERSONNEL COST	152,610,526.98	178,740,526.98	114,423,691.88	161,039,095.64	161,039,095.64
2101	SALARY	94,198,227.72	95,698,227.72	71,357,117.35	98,709,916.08	98,709,916.08
210101	SALARIES AND WAGES	94,198,227.72	95,698,227.72	71,357,117.35	98,709,916.08	98,709,916.08
21010101	BASIC SALARY	94,198,227.72	95,698,227.72	71,357,117.35	98,709,916.08	98,709,916.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,412,299.26	83,042,299.26	43,066,574.53	62,329,179.56	62,329,179.56
210201	ALLOWANCES	58,412,299.26	83,042,299.26	43,066,574.53	62,329,179.56	62,329,179.56
21020106	CONHESS 20% Increment	0.00	0.00	0.00	126,328.32	126,328.32
21020111	Domestic Staff Allowance	0.00	0.00	0.00	1,168,506.96	1,168,506.96
21020117	Furniture Allowance	3,591,021.60	3,651,021.60	2,701,030.20	3,653,148.96	3,653,148.96
21020118	Hardship Allowance	80,004.72	100,004.72	64,845.00	86,460.00	86,460.00
21020119	Hazard Allowance	1,167,436.92	1,167,436.92	872,448.03	1,146,020.04	1,146,020.04
21020123	Inducement Allowance	2,139,261.24	2,139,261.24	1,500,261.06	2,004,076.08	2,004,076.08
21020126	Meal Subsidy Allowance	1,633,747.56	1,633,747.56	1,175,056.49	1,575,270.84	1,575,270.84
21020130	Newspaper Allowance	28,589,791.56	28,589,791.56	7,182,359.97	187,180.56	187,180.56
21020134	Personal Asst Allowance	690,721.44	690,721.44	296,486.45	311,967.48	311,967.48
21020137	Rent Subsidy Allowance	50,496.00	15,050,496.00	14,099,940.56	29,588,008.96	29,588,008.96
21020138	Research Journal Allowance	18,000.00	518,000.00	334,125.00	666,000.00	666,000.00
21020141	Rural Posting Allowance	7,398,134.76	7,398,134.76	1,775,387.46	50,496.00	50,496.00
21020142	Secretarial Allowance Non-Percentage	8,326,882.68	8,326,882.68	2,073,116.97	18,000.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	4,069,865.76	6,669,865.76	4,448,167.32	7,500,557.84	7,500,557.84
21020148	Transport Allowance	407,361.00	4,407,361.00	4,204,327.45	8,826,347.12	8,826,347.12
21020151	Utility Allowance	155,983.74	2,355,983.74	2,085,246.93	4,069,626.84	4,069,626.84
21020152	Vehicle Maintenance Allowance	0.00	0.00	0.00	935,902.56	935,902.56
21020157	Entertainment Allowance	93,590.28	343,590.28	253,775.64	415,281.00	415,281.00
22	OTHER RECURRENT COSTS	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00	39,560,000.00
2202	OVERHEAD COST	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00	39,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,750,000.00	4,750,000.00	575,000.00	5,750,000.00	5,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	2,750,000.00	575,000.00	2,750,000.00	2,750,000.00

220203	MATERIALS & SUPPLIES - GENERAL	5,380,000.00	5,380,000.00	516,500.00	5,880,000.00	5,880,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,562,000.00	2,562,000.00	516,500.00	3,062,000.00	3,062,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	560,000.00	0.00	560,000.00	560,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,258,000.00	1,258,000.00	0.00	1,258,000.00	1,258,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,530,000.00	6,530,000.00	3,952,900.00	6,530,000.00	6,530,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,530,000.00	1,530,000.00	0.00	1,530,000.00	1,530,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	3,952,900.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	655,600.00	4,000,000.00	4,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	55,600.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,400,000.00	3,400,000.00	1,211,000.00	3,400,000.00	3,400,000.00
22020704	ENGINEERING SERVICES	3,400,000.00	3,400,000.00	1,211,000.00	3,400,000.00	3,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	0.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	3,015,500.00	5,000,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	66,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,989,500.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
2301	FIXED ASSETS PURCHASED	90,749,000.00	2,840,749,000.00	25,000,000.00	240,749,000.00	240,749,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,749,000.00	2,840,749,000.00	25,000,000.00	240,749,000.00	240,749,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	25,000,000.00	200,000,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	2,775,000,000.00	0.00	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,749,000.00	10,749,000.00	0.00	10,749,000.00	10,749,000.00

2302	CONSTRUCTION / PROVISION	2,826,145,000.00	2,717,345,000.00	1,171,014,917.06	2,582,000,000.00	2,580,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,826,145,000.00	2,717,345,000.00	1,171,014,917.06	2,582,000,000.00	2,580,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120,000,000.00	130,000,000.00	125,000,000.00	120,000,000.00	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	986,145,000.00	797,345,000.00	35,222,700.00	712,000,000.00	712,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,675,000,000.00	1,745,000,000.00	1,010,792,217.06	1,675,000,000.00	1,673,200,000.00
2303	REHABILITATION / REPAIRS	1,620,000,000.00	3,522,000,000.00	4,646,969,886.00	3,321,700,106.88	3,021,500,106.88
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,620,000,000.00	3,522,000,000.00	4,646,969,886.00	3,321,700,106.88	3,021,500,106.88
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,620,000,000.00	3,522,000,000.00	4,646,969,886.00	3,321,700,106.88	3,021,500,106.88
2304	PRESERVATION OF THE ENVIRONMENT	165,000,000.00	165,000,000.00	60,360,800.00	165,000,000.00	165,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	165,000,000.00	165,000,000.00	60,360,800.00	165,000,000.00	165,000,000.00
23040101	TREE PLANTING	65,000,000.00	65,000,000.00	9,600,000.00	65,000,000.00	65,000,000.00
23040102	EROSION & FLOOD CONTROL	100,000,000.00	100,000,000.00	50,760,800.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	215,000,000.00	215,000,000.00	0.00	222,000,000.00	222,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	215,000,000.00	215,000,000.00	0.00	222,000,000.00	222,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	12,000,000.00	12,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00

025300200100 BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,187,440,342.00	1,325,540,342.00	710,221,232.49	2,596,334,777.36	2,596,334,777.36
21	PERSONNEL COST	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36	479,034,777.36
2101	SALARY	305,205,600.00	442,205,600.00	329,262,592.31	429,222,605.36	429,222,605.36
210101	SALARIES AND WAGES	305,205,600.00	442,205,600.00	329,262,592.31	429,222,605.36	429,222,605.36
21010101	BASIC SALARY	305,205,600.00	442,205,600.00	329,262,592.31	429,222,605.36	429,222,605.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,984,742.00	50,084,742.00	37,032,096.13	49,812,172.00	49,812,172.00
210201	ALLOWANCES	49,984,742.00	50,084,742.00	37,032,096.13	49,812,172.00	49,812,172.00
21020102	Call Duty Allowance	3,028,091.00	3,128,091.00	2,234,337.03	2,348,122.00	2,348,122.00
21020119	Hazard Allowance	33,540,000.00	33,540,000.00	25,065,000.00	32,700,000.00	32,700,000.00
21020143	Shift Duty Allowance Across MDAs	13,416,651.00	13,416,651.00	9,732,759.10	14,764,050.00	14,764,050.00
22	OTHER RECURRENT COSTS	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
2202	OVERHEAD COST	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00	124,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	125,875.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	125,875.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	221,300.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	221,300.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	503,600.00	7,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	192,100.00	6,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	311,500.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,000,000.00	28,000,000.00	1,461,200.00	33,000,000.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	20,000,000.00	643,100.00	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	4,000,000.00	125,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	3,000,000.00	693,100.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	6,000,000.00	1,366,200.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	6,000,000.00	1,366,200.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,000,000.00	22,000,000.00	1,905,837.00	22,000,000.00	22,000,000.00
22020703	LEGAL SERVICES	12,000,000.00	10,000,000.00	639,950.00	12,000,000.00	12,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	12,000,000.00	1,265,887.00	10,000,000.00	10,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	10,000,000.00	247,600.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	10,000,000.00	247,600.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,300,000.00	41,300,000.00	10,188,278.18	35,300,000.00	35,300,000.00
22021001	REFRESHMENT & MEALS	4,800,000.00	6,000,000.00	2,470,353.38	4,800,000.00	4,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,800,000.00	42,000.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	6,000,000.00	448,600.00	7,000,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,500,000.00	17,500,000.00	4,976,156.80	7,500,000.00	7,500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,000,000.00	2,251,168.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	707,950,000.00	707,950,000.00	327,906,653.87	1,993,000,000.00	1,993,000,000.00
2301	FIXED ASSETS PURCHASED	173,750,000.00	173,750,000.00	771,500.00	325,000,000.00	325,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	173,750,000.00	173,750,000.00	771,500.00	325,000,000.00	325,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	45,000,000.00	45,000,000.00	0.00	52,000,000.00	52,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000.00	1,500,000.00	0.00	10,000,000.00	10,000,000.00
23010107	PURCHASE OF TRUCKS	121,000,000.00	121,000,000.00	295,000.00	246,000,000.00	246,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	750,000.00	750,000.00	0.00	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	476,500.00	3,000,000.00	3,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	70,000,000.00	1,171,000.00	1,062,000,000.00	1,062,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	1,171,000.00	1,062,000,000.00	1,062,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	64,000,000.00	64,000,000.00	1,171,000.00	62,000,000.00	62,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,000,000.00	6,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	461,200,000.00	461,200,000.00	325,964,153.87	591,000,000.00	591,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	461,200,000.00	461,200,000.00	325,964,153.87	591,000,000.00	591,000,000.00
23040101	TREE PLANTING	20,000,000.00	20,000,000.00	145,000.00	20,000,000.00	20,000,000.00
23040102	EROSION & FLOOD CONTROL	95,000,000.00	95,000,000.00	802,000.00	85,000,000.00	85,000,000.00
23040103	WILDLIFE CONSERVATION	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	218,200,000.00	218,200,000.00	269,602,596.87	460,000,000.00	460,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	108,000,000.00	108,000,000.00	55,414,557.00	6,000,000.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00

026400100100 MIN OF COOPERATIVES AND SME DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	1,723,328,766.00
21	PERSONNEL COST	70,328,766.00	70,608,766.00	35,453,225.28	70,328,766.00	70,328,766.00
2101	SALARY	46,341,890.76	46,341,890.76	23,163,946.31	46,341,890.76	46,341,890.76
210101	SALARIES AND WAGES	46,341,890.76	46,341,890.76	23,163,946.31	46,341,890.76	46,341,890.76
21010101	BASIC SALARY	46,341,890.76	46,341,890.76	23,163,946.31	46,341,890.76	46,341,890.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,986,875.24	24,266,875.24	12,289,278.97	23,986,875.24	23,986,875.24
210201	ALLOWANCES	23,986,875.24	24,266,875.24	12,289,278.97	23,986,875.24	23,986,875.24
21020101	Academic Allowance	186,448.00	286,448.00	207,129.60	186,448.00	186,448.00
21020111	Domestic Staff Allowance	128,928.00	128,928.00	96,696.09	128,928.00	128,928.00
21020114	Exam Sup. Allowance	196,262.00	296,262.00	218,031.21	196,262.00	196,262.00
21020117	Furniture Allowance	2,500,257.86	2,500,257.86	1,184,044.22	2,500,257.86	2,500,257.86
21020119	Hazard Allowance	40,000.00	80,000.00	44,999.82	40,000.00	40,000.00
21020123	Inducement Allowance	14,328.00	54,328.00	25,839.00	14,328.00	14,328.00
21020126	Meal Subsidy Allowance	604,668.28	604,668.28	297,189.72	604,668.28	604,668.28
21020137	Rent Subsidy Allowance	14,223,417.77	14,223,417.77	7,271,365.17	14,223,417.77	14,223,417.77
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00
21020148	Transport Allowance	4,125,964.14	4,125,964.14	2,033,781.53	4,125,964.14	4,125,964.14
21020151	Utility Allowance	1,934,801.19	1,934,801.19	901,202.61	1,934,801.19	1,934,801.19
21020157	Entertainment Allowance	19,800.00	19,800.00	0.00	19,800.00	19,800.00
22	OTHER RECURRENT COSTS	36,500,000.00	36,500,000.00	6,578,137.75	98,000,000.00	98,000,000.00
2202	OVERHEAD COST	36,500,000.00	36,500,000.00	6,578,137.75	98,000,000.00	98,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	1,307,500.00	7,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,307,500.00	1,000,000.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	1,713,000.00	13,500,000.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	1,263,000.00	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	450,000.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	1,580,000.00	4,500,000.00	4,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,580,000.00	4,500,000.00	4,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	387,500.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	387,500.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	137.75	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	137.75	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	1,590,000.00	24,000,000.00	24,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,590,000.00	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	1,150,000,000.00	1,150,000,000.00	228,500,000.00	1,255,000,000.00	1,555,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	200,000,000.00	70,000,000.00	250,000,000.00	550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	70,000,000.00	250,000,000.00	550,000,000.00
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	50,000,000.00	35,000,000.00	100,000,000.00	400,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00	150,000,000.00	35,000,000.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	875,000,000.00	875,000,000.00	133,000,000.00	870,000,000.00	870,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	875,000,000.00	875,000,000.00	133,000,000.00	870,000,000.00	870,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	875,000,000.00	875,000,000.00	133,000,000.00	870,000,000.00	870,000,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	40,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	40,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>2,206,752,712.30</i>	<i>2,206,752,712.30</i>	<i>298,640,750.00</i>	<i>7,702,702,712.30</i>	<i>7,702,702,712.30</i>
21	<i>PERSONNEL COST</i>	<i>57,052,712.30</i>	<i>57,052,712.30</i>	<i>0.00</i>	<i>57,052,712.30</i>	<i>57,052,712.30</i>
2101	<i>SALARY</i>	<i>36,736,845.00</i>	<i>36,736,845.00</i>	<i>0.00</i>	<i>36,736,845.00</i>	<i>36,736,845.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>36,736,845.00</i>	<i>36,736,845.00</i>	<i>0.00</i>	<i>36,736,845.00</i>	<i>36,736,845.00</i>
21010101	BASIC SALARY	36,736,845.00	36,736,845.00	0.00	36,736,845.00	36,736,845.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>20,315,867.30</i>	<i>20,315,867.30</i>	<i>0.00</i>	<i>20,315,867.30</i>	<i>20,315,867.30</i>
210201	<i>ALLOWANCES</i>	<i>20,315,867.30</i>	<i>20,315,867.30</i>	<i>0.00</i>	<i>20,315,867.30</i>	<i>20,315,867.30</i>
21020117	Furniture Allowance	10,929,530.00	10,929,530.00	0.00	10,929,530.00	10,929,530.00
21020126	Meal Subsidy Allowance	3,938,585.60	3,938,585.60	0.00	3,938,585.60	3,938,585.60
21020137	Rent Subsidy Allowance	636,647.20	636,647.20	0.00	636,647.20	636,647.20
21020148	Transport Allowance	1,933,552.40	1,933,552.40	0.00	1,933,552.40	1,933,552.40
21020151	Utility Allowance	2,877,552.10	2,877,552.10	0.00	2,877,552.10	2,877,552.10
22	<i>OTHER RECURRENT COSTS</i>	<i>49,700,000.00</i>	<i>49,700,000.00</i>	<i>8,640,750.00</i>	<i>48,950,000.00</i>	<i>48,950,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>49,700,000.00</i>	<i>49,700,000.00</i>	<i>8,640,750.00</i>	<i>48,950,000.00</i>	<i>48,950,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>5,000,000.00</i>	<i>5,000,000.00</i>	<i>3,330,500.00</i>	<i>5,000,000.00</i>	<i>5,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,330,500.00	5,000,000.00	5,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>700,000.00</i>	<i>700,000.00</i>	<i>0.00</i>	<i>700,000.00</i>	<i>700,000.00</i>
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	0.00	700,000.00	700,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>5,000,000.00</i>	<i>5,000,000.00</i>	<i>422,000.00</i>	<i>5,000,000.00</i>	<i>5,000,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	182,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00	1,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>15,000,000.00</i>	<i>15,000,000.00</i>	<i>35,000.00</i>	<i>15,000,000.00</i>	<i>15,000,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,450,000.00	8,450,000.00	35,000.00	8,450,000.00	8,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	720,000.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	720,000.00	3,500,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	477,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	477,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	2,056,250.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,816,250.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	240,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	15,000,000.00	1,600,000.00	14,250,000.00	14,250,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	255,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	540,000.00	2,750,000.00	2,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	805,000.00	3,500,000.00	3,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	2,100,000,000.00	2,100,000,000.00	290,000,000.00	7,596,700,000.00	7,596,700,000.00
2301	FIXED ASSETS PURCHASED	19,500,000.00	19,500,000.00	0.00	18,200,000.00	18,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,500,000.00	19,500,000.00	0.00	18,200,000.00	18,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	13,000,000.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	1,780,000,000.00	1,780,000,000.00	290,000,000.00	6,477,000,000.00	6,477,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,780,000,000.00	1,780,000,000.00	290,000,000.00	6,477,000,000.00	6,477,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	200,000,000.00	35,000,000.00	1,050,000,000.00	1,050,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,345,000,000.00	1,345,000,000.00	155,000,000.00	4,477,000,000.00	4,477,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	235,000,000.00	235,000,000.00	100,000,000.00	950,000,000.00	950,000,000.00
2303	REHABILITATION / REPAIRS	300,000,000.00	300,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00

23050103	MONITORING AND EVALUATION	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
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031801100100 JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals to Date January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	539,764,857.13	587,864,857.13	125,516,684.51	555,364,513.30	555,364,513.30
21	PERSONNEL COST	96,514,857.13	124,614,857.13	73,133,813.71	96,648,906.30	96,648,906.30
2101	SALARY	21,990,141.89	24,490,141.89	20,651,889.25	25,709,673.00	25,709,673.00
210101	SALARIES AND WAGES	21,990,141.89	24,490,141.89	20,651,889.25	25,709,673.00	25,709,673.00
21010101	BASIC SALARY	21,990,141.89	24,490,141.89	20,651,889.25	25,709,673.00	25,709,673.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,706,533.24	94,306,533.24	52,481,924.46	70,939,233.30	70,939,233.30
210201	ALLOWANCES	68,706,533.24	94,306,533.24	52,481,924.46	70,939,233.30	70,939,233.30
21020107	Consolidated Allowance	22,703,401.60	42,703,401.60	21,058,813.98	23,668,858.00	23,668,858.00
21020111	Domestic Staff Allowance	2,807,035.46	2,807,035.46	2,400,177.81	3,040,312.00	3,040,312.00
21020113	Endorsement Allowance	580,132.83	580,132.83	0.00	0.00	0.00
21020117	Furniture Allowance	2,484,726.30	2,984,726.30	2,655,559.86	3,294,962.00	3,294,962.00
21020118	Hardship Allowance	364,621.88	364,621.88	217,178.43	2,635,765.00	2,635,765.00
21020119	Hazard Allowance	2,436,994.28	2,436,994.28	1,138,992.18	2,570,967.30	2,570,967.30
21020123	Inducement Allowance	2,672,019.10	2,672,019.10	1,784,752.89	11,998,297.00	11,998,297.00
21020124	Judicial Allowance	11,432,100.70	11,432,100.70	5,594,457.51	283,595.00	283,595.00
21020126	Meal Subsidy Allowance	323,397.06	5,323,397.06	2,595,829.32	5,491,552.00	5,491,552.00
21020132	Outfit Allowance Across MDAs	4,733,475.45	4,733,475.45	2,330,900.93	9,213,020.00	9,213,020.00
21020137	Rent Subsidy Allowance	8,573,057.67	8,573,057.67	6,779,803.37	6,000.00	6,000.00
21020138	Research Journal Allowance	243,081.27	243,081.27	137,013.15	2,306,789.00	2,306,789.00
21020140	Robe Allowance	2,306,789.57	2,306,789.57	2,029,207.47	60,000.00	60,000.00
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	9,000.00	2,010,536.00	2,010,536.00
21020143	Shift Duty Allowance Across MDAs	60,000.00	60,000.00	0.00	1,965,664.00	1,965,664.00
21020144	Special Asst Allowance	1,222,000.00	1,222,000.00	810,000.00	173,993.00	173,993.00
21020148	Transport Allowance	1,841,534.96	1,941,534.96	1,442,933.13	1,138,923.00	1,138,923.00
21020150	Uniform Allowance	2,001,518.11	2,001,518.11	1,497,304.43	0.00	0.00
21020158	Leave Transport Grant Allowance	1,908,647.00	1,908,647.00	0.00	1,080,000.00	1,080,000.00
2103	SOCIAL BENEFITS	5,818,182.00	5,818,182.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	5,818,182.00	5,818,182.00	0.00	0.00	0.00
21030101	GRATUITY	5,818,182.00	5,818,182.00	0.00	0.00	0.00

22	OTHER RECURRENT COSTS	98,550,000.00	98,550,000.00	29,981,049.43	153,250,000.00	153,250,000.00
2202	OVERHEAD COST	98,550,000.00	98,550,000.00	29,981,049.43	153,250,000.00	153,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	19,000,000.00	3,391,450.00	48,000,000.00	48,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	872,000.00	21,000,000.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,519,450.00	23,000,000.00	23,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	4,300,000.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,800,000.00	8,800,000.00	4,451,746.00	11,300,000.00	11,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	395,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	4,056,746.00	7,000,000.00	7,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000.00	500,000.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	500,000.00	500,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	12,000,000.00	585,000.00	16,000,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	130,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	455,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	677,000.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	561,000.00	15,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	116,000.00	10,000,000.00	10,000,000.00

220206	OTHER SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,400,000.00	1,400,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	7,500,000.00	0.00	8,500,000.00	8,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	3,633,500.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,223,750.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	2,409,750.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020904	OTHER CRF BANK CHARGES	50,000.00	50,000.00	0.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,700,000.00	21,700,000.00	17,242,353.43	32,700,000.00	32,700,000.00
22021001	REFRESHMENT & MEALS	5,700,000.00	5,700,000.00	1,509,821.43	5,700,000.00	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	7,935,516.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	5,759,016.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	150,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	521,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	107,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,205,000.00	1,000,000.00	1,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	1,000,000.00	55,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	344,700,000.00	364,700,000.00	22,401,821.37	305,465,607.00	305,465,607.00
2301	FIXED ASSETS PURCHASED	195,700,000.00	195,700,000.00	0.00	189,000,000.00	189,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,700,000.00	195,700,000.00	0.00	189,000,000.00	189,000,000.00
23010104	PURCHASE MOTOR CYCLES	700,000.00	700,000.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23010108	PURCHASE OF BUSES	43,700,000.00	43,700,000.00	0.00	21,500,000.00	21,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	0.00	35,000,000.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,800,000.00	1,800,000.00	0.00	3,700,000.00	3,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	0.00	4,300,000.00	4,300,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	0.00	500,000.00	500,000.00

23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	53,000,000.00	53,000,000.00	0.00	51,000,000.00	51,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,000,000.00	53,000,000.00	0.00	51,000,000.00	51,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	85,000,000.00	105,000,000.00	22,401,821.37	54,465,607.00	54,465,607.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000.00	105,000,000.00	22,401,821.37	54,465,607.00	54,465,607.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,000,000.00	63,000,000.00	22,401,821.37	24,465,607.00	24,465,607.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
23050103	MONITORING AND EVALUATION	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00

031805100100 THE JUDICIARY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	2,589,213,775.71
21	PERSONNEL COST	1,526,734,343.51	2,460,634,343.51	1,262,287,412.37	1,564,613,775.71	1,564,613,775.71
2101	SALARY	534,696,233.50	1,034,696,233.50	717,204,195.18	612,366,505.45	612,366,505.45
210101	SALARIES AND WAGES	534,696,233.50	1,034,696,233.50	717,204,195.18	612,366,505.45	612,366,505.45
21010101	BASIC SALARY	534,696,233.50	1,034,696,233.50	717,204,195.18	612,366,505.45	612,366,505.45
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	992,038,110.01	1,425,938,110.01	545,083,217.19	952,247,270.26	952,247,270.26
210201	ALLOWANCES	992,038,110.01	1,425,938,110.01	545,083,217.19	952,247,270.26	952,247,270.26
21020107	Consolidated Allowance	3,850,650.72	3,950,650.72	2,964,916.87	4,082,249.44	4,082,249.44
21020111	Domestic Staff Allowance	30,760,827.24	31,360,827.24	23,597,372.74	26,570,417.28	26,570,417.28
21020117	Furniture Allowance	37,428,736.35	37,428,736.35	17,291,938.51	18,527,936.84	18,527,936.84
21020118	Hardship Allowance	12,065,436.96	12,265,436.96	9,254,757.43	10,678,549.44	10,678,549.44
21020119	Hazard Allowance	160,408,780.06	160,408,780.06	51,912,820.68	67,675,273.44	67,675,273.44
21020123	Inducement Allowance	80,204,435.03	80,204,435.03	53,673,120.79	71,020,622.16	71,020,622.16
21020126	Meal Subsidy Allowance	240,613,305.09	240,613,305.09	7,962,170.32	277,719,588.00	277,719,588.00
21020127	Medical Allowance	9,727,587.72	12,727,587.72	9,110,754.10	10,992,069.48	10,992,069.48
21020132	Outfit Allowance Across MDAs	11,860,042.20	153,860,042.20	110,436,190.72	27,151,462.92	27,151,462.92
21020134	Personal Asst Allowance	133,674,058.38	133,674,058.38	3,973,562.76	144,662,482.80	144,662,482.80
21020137	Rent Subsidy Allowance	5,478,649.68	220,478,649.68	159,391,837.91	3,831,856.56	3,831,856.56
21020138	Research Journal Allowance	160,408,870.06	160,408,870.06	6,154,311.14	192,629,360.00	192,629,360.00
21020140	Robe Allowance	7,509,948.36	18,509,948.36	13,436,856.35	40,411,521.08	40,411,521.08
21020143	Shift Duty Allowance Across MDAs	78,000.00	1,678,000.00	1,195,822.62	6,600.00	6,600.00
21020144	Special Asst Allowance	1,625,925.36	2,025,925.36	1,473,908.13	1,428,873.84	1,428,873.84
21020145	Specialist Allowance Non-Percentage	17,537,629.08	17,537,629.08	54,000.00	17,028,927.62	17,028,927.62
21020148	Transport Allowance	1,965,210.84	61,965,210.84	44,772,470.66	1,965,210.84	1,965,210.84
21020151	Utility Allowance	48,863,175.24	48,863,175.24	25,005,914.33	5,521,981.41	5,521,981.41
21020157	Entertainment Allowance	27,976,841.64	27,976,841.64	3,420,491.13	30,342,287.11	30,342,287.11
22	OTHER RECURRENT COSTS	562,187,180.56	562,187,180.56	122,663,064.13	394,100,000.00	394,100,000.00
2202	OVERHEAD COST	562,187,180.56	562,187,180.56	122,663,064.13	394,100,000.00	394,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000.00	80,000,000.00	25,572,650.00	60,000,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	20,910,650.00	40,000,000.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	4,662,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00

220202	UTILITIES - GENERAL	17,000,000.00	17,000,000.00	1,626,500.00	12,000,000.00	12,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	975,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	501,000.00	3,000,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	150,500.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,187,180.56	100,187,180.56	29,006,150.00	75,100,000.00	75,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000.00	25,000,000.00	22,774,400.00	30,000,000.00	30,000,000.00
22020302	BOOKS	20,000,000.00	20,000,000.00	157,000.00	15,000,000.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	10,187,180.56	10,187,180.56	0.00	5,100,000.00	5,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	6,074,750.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	25,000,000.00	25,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,000,000.00	80,000,000.00	13,378,714.13	62,000,000.00	62,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	1,867,100.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	952,050.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	7,033,514.13	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	821,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	2,705,050.00	15,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	805,000.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	805,000.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	40,000,000.00	9,340,450.00	29,000,000.00	29,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	7,140,000.00	10,000,000.00	10,000,000.00
22020602	OFFICE RENT	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	2,200,450.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	50,000,000.00	140,000.00	35,000,000.00	35,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	35,000,000.00	35,000,000.00	140,000.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	55,000,000.00	55,000,000.00	26,651,600.00	42,000,000.00	42,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	6,537,600.00	12,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	20,114,000.00	30,000,000.00	30,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	110,000,000.00	110,000,000.00	16,142,000.00	64,000,000.00	64,000,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	6,112,400.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	7,063,200.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	220,400.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	90,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	2,656,000.00	8,000,000.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	623,000,000.00	623,000,000.00	196,351,384.37	630,500,000.00	630,500,000.00
2301	FIXED ASSETS PURCHASED	320,000,000.00	320,000,000.00	0.00	405,500,000.00	405,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000.00	320,000,000.00	0.00	405,500,000.00	405,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000.00	130,000,000.00	0.00	115,000,000.00	115,000,000.00
23010106	PURCHASE OF VANS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000.00	90,000,000.00	0.00	60,500,000.00	60,500,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	60,000,000.00	60,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	70,000,000.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	253,000,000.00	253,000,000.00	63,300,760.00	175,000,000.00	175,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	253,000,000.00	253,000,000.00	63,300,760.00	175,000,000.00	175,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	153,000,000.00	153,000,000.00	63,300,760.00	80,000,000.00	80,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000.00	35,000,000.00	0.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000.00	65,000,000.00	0.00	85,000,000.00	85,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	133,050,624.37	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	133,050,624.37	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	133,050,624.37	50,000,000.00	50,000,000.00

031805300100 SHARIA COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	2,146,574,457.96
21	PERSONNEL COST	1,053,040,193.00	1,164,340,193.00	798,686,520.82	1,150,950,837.96	1,150,950,837.96
2101	SALARY	393,407,009.00	424,407,009.00	304,841,322.51	391,246,115.80	391,246,115.80
210101	SALARIES AND WAGES	393,407,009.00	424,407,009.00	304,841,322.51	391,246,115.80	391,246,115.80
21010101	BASIC SALARY	393,407,009.00	424,407,009.00	304,841,322.51	391,246,115.80	391,246,115.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	659,633,184.00	739,933,184.00	493,845,198.31	759,704,722.16	759,704,722.16
210201	ALLOWANCES	659,633,184.00	739,933,184.00	493,845,198.31	759,704,722.16	759,704,722.16
21020104	Clothing Allowance	698,683.00	698,683.00	515,932.83	5,247,389.28	5,247,389.28
21020107	Consolidated Allowance	3,094,928.00	3,094,928.00	2,102,209.49	7,643,634.28	7,643,634.28
21020111	Domestic Staff Allowance	40,961,788.00	41,761,788.00	32,022,545.82	45,510,494.28	45,510,494.28
21020117	Furniture Allowance	16,977,072.00	16,977,072.00	12,006,430.48	21,525,778.28	21,525,778.28
21020118	Hardship Allowance	24,031,308.00	24,031,308.00	15,734,526.83	33,128,720.56	33,128,720.56
21020119	Hazard Allowance	76,424,726.00	105,424,726.00	36,844,645.59	85,522,138.56	85,522,138.56
21020123	Inducement Allowance	42,623,604.00	42,623,604.00	29,124,182.89	47,172,310.28	47,172,310.28
21020124	Judicial Allowance	153,474,490.00	167,474,490.00	124,806,960.77	158,023,196.28	158,023,196.28
21020126	Meal Subsidy Allowance	5,167,320.00	5,167,320.00	3,543,610.65	9,716,026.28	9,716,026.28
21020127	Medical Allowance	17,506,596.00	17,506,596.00	11,668,447.91	22,055,302.28	22,055,302.28
21020132	Outfit Allowance Across MDAs	79,250,517.00	79,250,517.00	54,168,747.23	83,799,223.28	83,799,223.28
21020134	Personal Asst Allowance	1,919,988.00	1,919,988.00	853,727.49	6,468,694.28	6,468,694.28
21020137	Rent Subsidy Allowance	104,310,920.00	135,310,920.00	101,227,622.22	108,859,626.28	108,859,626.28
21020138	Research Journal Allowance	11,987,880.00	11,987,880.00	7,840,650.45	16,536,586.28	16,536,586.28
21020140	Robe Allowance	20,479,256.00	20,479,256.00	13,533,703.11	25,027,962.28	25,027,962.28
21020142	Secretarial Allowance Non-Percentage	168,000.00	168,000.00	121,500.00	4,716,706.28	4,716,706.28
21020143	Shift Duty Allowance Across MDAs	29,160.00	29,160.00	21,873.24	4,577,866.28	4,577,866.28
21020148	Transport Allowance	30,232,972.00	34,232,972.00	25,257,155.57	34,781,678.28	34,781,678.28
21020151	Utility Allowance	21,246,384.00	22,746,384.00	16,748,164.35	25,795,090.28	25,795,090.28
21020157	Entertainment Allowance	9,047,592.00	9,047,592.00	5,702,561.39	13,596,298.28	13,596,298.28

22	OTHER RECURRENT COSTS	253,635,000.00	253,635,000.00	60,756,761.10	251,543,620.00	251,543,620.00
2202	OVERHEAD COST	253,635,000.00	253,635,000.00	60,756,761.10	251,543,620.00	251,543,620.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	37,000,000.00	7,642,250.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	4,301,250.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,341,000.00	19,000,000.00	19,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	6,000,000.00	2,016,000.00	7,500,000.00	7,500,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	2,016,000.00	6,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00	1,780,500.00	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	1,780,500.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	50,000,000.00	18,365,511.10	66,443,620.00	66,443,620.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	4,545,811.10	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	100,700.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	4,625,850.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	400,000.00	9,000,000.00	9,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00	0.00	5,443,620.00	5,443,620.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	8,693,150.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	18,000,000.00	18,000,000.00	3,769,000.00	18,000,000.00	18,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	2,915,000.00	12,000,000.00	12,000,000.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	150,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	704,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	15,113,500.00	25,000,000.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,153,500.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	13,960,000.00	20,000,000.00	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	66,135,000.00	66,135,000.00	12,070,000.00	60,100,000.00	60,100,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	4,260,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	135,000.00	135,000.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	7,810,000.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	811,000,000.00	811,000,000.00	82,513,946.20	744,080,000.00	744,080,000.00
2301	FIXED ASSETS PURCHASED	186,000,000.00	186,000,000.00	8,020,000.00	199,080,000.00	199,080,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	186,000,000.00	186,000,000.00	8,020,000.00	199,080,000.00	199,080,000.00
23010106	PURCHASE OF VANS	30,000,000.00	30,000,000.00	160,000.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000.00	120,000,000.00	0.00	101,280,000.00	101,280,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	60,000.00	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	7,800,000.00	30,000,000.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,700,000.00	1,700,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	463,000,000.00	463,000,000.00	69,747,328.60	385,000,000.00	385,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	463,000,000.00	463,000,000.00	69,747,328.60	385,000,000.00	385,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	453,000,000.00	453,000,000.00	69,747,328.60	370,000,000.00	370,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	162,000,000.00	162,000,000.00	4,746,617.60	160,000,000.00	160,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,000,000.00	162,000,000.00	4,746,617.60	160,000,000.00	160,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	162,000,000.00	162,000,000.00	4,746,617.60	160,000,000.00	160,000,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	1,070,904,581.27
21	PERSONNEL COST	129,624,581.27	143,264,581.27	96,983,125.74	129,624,581.27	129,624,581.27
2101	SALARY	33,544,674.22	41,544,674.22	29,939,906.46	33,544,674.22	33,544,674.22
210101	SALARIES AND WAGES	33,544,674.22	41,544,674.22	29,939,906.46	33,544,674.22	33,544,674.22
21010101	BASIC SALARY	33,544,674.22	41,544,674.22	29,939,906.46	33,544,674.22	33,544,674.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,079,907.05	101,719,907.05	67,043,219.28	96,079,907.05	96,079,907.05
210201	ALLOWANCES	96,079,907.05	101,719,907.05	67,043,219.28	96,079,907.05	96,079,907.05
21020107	Consolidated Allowance	2,308,179.51	2,308,179.51	1,608,090.18	2,308,179.51	2,308,179.51
21020111	Domestic Staff Allowance	17,308,922.04	19,308,922.04	13,991,058.66	17,308,922.04	17,308,922.04
21020117	Furniture Allowance	1,854,424.41	3,054,424.41	2,174,770.71	1,854,424.41	1,854,424.41
21020118	Hardship Allowance	7,093,528.84	7,093,528.84	4,824,268.95	7,093,528.84	7,093,528.84
21020119	Hazard Allowance	7,033,554.54	7,033,554.54	4,824,268.95	7,033,554.54	7,033,554.54
21020125	Legislative Duty Allowance	165,608.76	165,608.76	124,820.37	165,608.76	165,608.76
21020126	Meal Subsidy Allowance	466,857.20	466,857.20	285,251.76	466,857.20	466,857.20
21020127	Medical Allowance	6,910,996.76	6,910,996.76	4,824,268.95	6,910,996.76	6,910,996.76
21020132	Outfit Allowance Across MDAs	475,112.63	495,112.63	356,925.60	475,112.63	475,112.63
21020137	Rent Subsidy Allowance	16,867,167.57	19,167,167.57	13,964,181.12	16,867,167.57	16,867,167.57
21020138	Research Journal Allowance	9,894,241.91	9,894,241.91	3,216,178.80	9,894,241.91	9,894,241.91
21020140	Robe Allowance	11,590,830.54	11,590,830.54	7,912,295.79	11,590,830.54	11,590,830.54
21020142	Secretarial Allowance Non-Percentage	12,500.00	12,500.00	9,000.00	12,500.00	12,500.00
21020143	Shift Duty Allowance Across MDAs	5,511.50	25,511.50	4,603.50	5,511.50	5,511.50
21020148	Transport Allowance	2,938,922.28	3,038,922.28	2,219,465.01	2,938,922.28	2,938,922.28
21020151	Utility Allowance	5,904,699.78	5,904,699.78	4,323,526.29	5,904,699.78	5,904,699.78
21020157	Entertainment Allowance	5,248,848.78	5,248,848.78	2,380,244.64	5,248,848.78	5,248,848.78
22	OTHER RECURRENT COSTS	427,305,000.00	929,305,000.00	560,455,130.41	882,030,000.00	882,030,000.00
2202	OVERHEAD COST	427,305,000.00	929,305,000.00	560,455,130.41	882,030,000.00	882,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	16,000,000.00	1,840,000.00	16,000,000.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	370,000.00	13,000,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,470,000.00	3,000,000.00	3,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	20,805,000.00	22,805,000.00	649,000.00	25,530,000.00	25,530,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	275,000.00	2,275,000.00	273,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	4,780,000.00	4,780,000.00	376,000.00	4,780,000.00	4,780,000.00
22020304	MAGAZINES & PERIODICALS	3,750,000.00	3,750,000.00	0.00	3,750,000.00	3,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,500,000.00	47,500,000.00	1,264,000.00	47,500,000.00	47,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	1,094,000.00	3,500,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,000.00	3,850,000.00	47,000.00	3,850,000.00	3,850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	123,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	38,650,000.00	38,650,000.00	0.00	38,650,000.00	38,650,000.00
220205	TRAINING - GENERAL	100,000,000.00	100,000,000.00	11,834,250.00	100,000,000.00	100,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	11,834,250.00	100,000,000.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	700,000,000.00	543,186,880.41	650,000,000.00	650,000,000.00
22020703	LEGAL SERVICES	200,000,000.00	700,000,000.00	543,186,880.41	650,000,000.00	650,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	43,000,000.00	43,000,000.00	1,681,000.00	43,000,000.00	43,000,000.00
22021001	REFRESHMENT & MEALS	14,000,000.00	14,000,000.00	32,500.00	14,000,000.00	14,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,650,000.00	8,650,000.00	1,300,000.00	8,650,000.00	8,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	112,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	10,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	226,500.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	59,250,000.00	59,250,000.00	340,000.00	59,250,000.00	59,250,000.00
2301	FIXED ASSETS PURCHASED	51,250,000.00	51,250,000.00	340,000.00	51,250,000.00	44,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,250,000.00	51,250,000.00	340,000.00	51,250,000.00	44,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,500,000.00	27,500,000.00	340,000.00	27,500,000.00	20,500,000.00
23010113	PURCHASE OF COMPUTERS	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,750,000.00	11,750,000.00	0.00	11,750,000.00	11,750,000.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	8,000,000.00	0.00	8,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	15,000,000.00

032600200100 BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	575,328,685.72	575,328,685.72
21	PERSONNEL COST	0.00	0.00	0.00	179,378,685.72	179,378,685.72
2101	SALARY	0.00	0.00	0.00	138,447,828.72	138,447,828.72
210101	SALARIES AND WAGES	0.00	0.00	0.00	138,447,828.72	138,447,828.72
21010101	BASIC SALARY	0.00	0.00	0.00	138,447,828.72	118,447,828.72
21010104	FIXED SALARY	0.00	0.00	0.00	0.00	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	40,930,857.00	40,930,857.00
210201	ALLOWANCES	0.00	0.00	0.00	40,930,857.00	40,930,857.00
21020111	Domestic Staff Allowance	0.00	0.00	0.00	465,216.00	465,216.00
21020117	Furniture Allowance	0.00	0.00	0.00	1,589,125.20	1,589,125.20
21020119	Hazard Allowance	0.00	0.00	0.00	833,952.00	833,952.00
21020123	Inducement Allowance	0.00	0.00	0.00	583,752.00	583,752.00
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	1,892,832.00	1,892,832.00
21020132	Outfit Allowance Across MDAs	0.00	0.00	0.00	583,752.00	583,752.00
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	24,304,309.20	24,304,309.20
21020148	Transport Allowance	0.00	0.00	0.00	7,274,140.56	7,274,140.56
21020151	Utility Allowance	0.00	0.00	0.00	3,385,298.04	3,385,298.04
21020157	Entertainment Allowance	0.00	0.00	0.00	18,480.00	18,480.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	145,850,000.00	145,850,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	145,850,000.00	145,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,800,000.00	7,800,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,300,000.00	2,300,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	11,050,000.00	11,050,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,350,000.00	1,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	7,000,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	15,500,000.00	15,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	500,000.00	500,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	38,000,000.00	38,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	5,000,000.00

23	CAPITAL EXPENDITURE	0.00	0.00	0.00	250,100,000.00	250,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	50,100,000.00	50,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,100,000.00	50,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,500,000.00	15,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	100,000.00	100,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	200,000,000.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	200,000,000.00	200,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	790,939,588.10	792,469,588.10	248,724,077.03	1,955,809,190.01	1,955,809,190.01
21	PERSONNEL COST	23,739,588.10	25,269,588.10	17,848,527.03	309,609,190.01	309,609,190.01
2101	SALARY	18,162,033.84	18,262,033.84	13,656,500.28	243,776,691.68	243,776,691.68
210101	SALARIES AND WAGES	18,162,033.84	18,262,033.84	13,656,500.28	243,776,691.68	243,776,691.68
21010101	BASIC SALARY	18,162,033.84	18,262,033.84	13,656,500.28	243,776,691.68	243,776,691.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,577,554.26	7,007,554.26	4,192,026.75	65,832,498.34	65,832,498.34
210201	ALLOWANCES	5,577,554.26	7,007,554.26	4,192,026.75	65,832,498.34	65,832,498.34
21020106	CONHESS 20% Increment	2,675,293.90	2,675,293.90	1,806,607.62	48,755,338.34	48,755,338.34
21020117	Furniture Allowance	265,829.40	315,829.40	210,329.19	261,261.00	261,261.00
21020118	Hardship Allowance	720,000.00	1,720,000.00	62,500.00	14,940,000.00	14,940,000.00
21020126	Meal Subsidy Allowance	30,000.00	50,000.00	500,000.00	62,623.00	62,623.00
21020137	Rent Subsidy Allowance	63,413.48	263,413.48	51,905.16	1,129,236.00	1,129,236.00
21020142	Secretarial Allowance Non-Percentage	1,148,812.88	1,148,812.88	989,434.08	12,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	12,000.00	12,000.00	9,000.00	134,814.00	134,814.00
21020148	Transport Allowance	134,814.00	194,814.00	133,496.19	372,286.00	372,286.00
21020151	Utility Allowance	527,390.60	627,390.60	428,754.51	164,940.00	164,940.00
22	OTHER RECURRENT COSTS	257,200,000.00	257,200,000.00	152,291,500.00	536,200,000.00	536,200,000.00
2202	OVERHEAD COST	242,200,000.00	242,200,000.00	152,291,500.00	491,200,000.00	491,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	13,313,500.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	13,313,500.00	30,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,800,000.00	29,800,000.00	3,353,300.00	60,000,000.00	60,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	560,000.00	6,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	59,000.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	888,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	20,000,000.00	1,846,300.00	22,000,000.00	22,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	9,500,000.00	651,700.00	25,000,000.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	6,700.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	645,000.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	9,000,000.00	1,010,000.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	9,000,000.00	9,000,000.00	1,010,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	173,600,000.00	173,600,000.00	133,963,000.00	353,200,000.00	353,200,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	95,377,500.00	170,000,000.00	170,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	35,015,500.00	120,000,000.00	120,000,000.00
22021044	GENDER	15,000,000.00	15,000,000.00	3,570,000.00	17,000,000.00	17,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00
23	CAPITAL EXPENDITURE	510,000,000.00	510,000,000.00	78,584,050.00	1,110,000,000.00	1,110,000,000.00
2301	FIXED ASSETS PURCHASED	440,000,000.00	440,000,000.00	78,584,050.00	995,000,000.00	995,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	440,000,000.00	440,000,000.00	78,584,050.00	995,000,000.00	995,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010120	PURCHASE OFCANTEN / KITCHEN EQUIPMENT	125,000,000.00	125,000,000.00	72,834,050.00	125,000,000.00	125,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105,000,000.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	70,000,000.00	70,000,000.00	5,750,000.00	70,000,000.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	45,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	45,000,000.00	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	45,000,000.00	45,000,000.00

051400200100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	780,870,246.92	780,870,246.92	192,911,737.06	981,701,423.56	981,701,423.56
21	PERSONNEL COST	41,136,086.92	41,136,086.92	0.00	66,301,423.56	66,301,423.56
2101	SALARY	20,568,043.46	20,568,043.46	0.00	45,746,770.32	45,746,770.32
210101	SALARIES AND WAGES	20,568,043.46	20,568,043.46	0.00	45,746,770.32	45,746,770.32
21010101	BASIC SALARY	20,568,043.46	20,568,043.46	0.00	45,746,770.32	45,746,770.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,568,043.46	20,568,043.46	0.00	20,554,653.24	20,554,653.24
210201	ALLOWANCES	20,568,043.46	20,568,043.46	0.00	20,554,653.24	20,554,653.24
21020117	Furniture Allowance	538,135.32	538,135.32	0.00	536,225.88	536,225.88
21020126	Meal Subsidy Allowance	1,103,349.34	1,103,349.34	0.00	1,103,348.48	1,103,348.48
21020137	Rent Subsidy Allowance	13,732,213.84	13,732,213.84	0.00	13,724,030.56	13,724,030.56
21020148	Transport Allowance	4,119,666.36	4,119,666.36	0.00	4,117,211.40	4,117,211.40
21020151	Utility Allowance	1,074,678.60	1,074,678.60	0.00	1,073,836.92	1,073,836.92
22	OTHER RECURRENT COSTS	403,734,160.00	403,734,160.00	169,403,737.06	579,400,000.00	579,400,000.00
2202	OVERHEAD COST	391,734,160.00	391,734,160.00	169,403,737.06	549,400,000.00	549,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	862,275.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	862,275.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	5,500,000.00	581,000.00	8,600,000.00	8,600,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	180,000.00	3,600,000.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	401,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	60,000,000.00	60,000,000.00	33,313,848.00	161,000,000.00	161,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	1,300,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	300,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	1,656,148.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	122,800.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,000,000.00	30,000,000.00	29,551,400.00	11,000,000.00	11,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	4,000,000.00	383,500.00	110,000,000.00	110,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,484,160.00	33,484,160.00	5,406,303.00	53,200,000.00	53,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	164,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	1,200,000.00	1,200,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,284,160.00	1,284,160.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,000,000.00	16,000,000.00	5,242,303.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	268,600.00	5,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	268,600.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	9,000,000.00	787,000.00	10,000,000.00	10,000,000.00
22020701	FINANCIAL CONSULTING	6,000,000.00	6,000,000.00	0.00	8,000,000.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	787,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	271,750,000.00	271,750,000.00	128,184,711.06	288,400,000.00	288,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	114,661.06	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	6,485,000.00	6,000,000.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	10,000,000.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	0.00	250,000,000.00	250,000,000.00
22021009	SPORTING ACTIVITIES	250,000,000.00	250,000,000.00	121,260,050.00	2,000,000.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,500,000.00	3,500,000.00	325,000.00	15,300,000.00	15,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
22050102	MEAL SUBSIDY	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	336,000,000.00	336,000,000.00	23,508,000.00	336,000,000.00	336,000,000.00
2301	FIXED ASSETS PURCHASED	186,000,000.00	186,000,000.00	3,508,000.00	186,000,000.00	186,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	186,000,000.00	186,000,000.00	3,508,000.00	186,000,000.00	186,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010108	PURCHASE OF BUSES	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	15,000,000.00	3,508,000.00	15,000,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	130,000,000.00	130,000,000.00	20,000,000.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000.00	130,000,000.00	20,000,000.00	130,000,000.00	130,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	20,000,000.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	15,499,041,357.60
21	PERSONNEL COST	4,023,515,035.70	4,202,515,035.70	3,383,027,766.31	4,264,541,357.60	4,264,541,357.60
2101	SALARY	2,092,488,704.84	2,271,488,704.84	1,891,999,374.10	2,336,180,396.72	2,336,180,396.72
210101	SALARIES AND WAGES	2,092,488,704.84	2,271,488,704.84	1,891,999,374.10	2,336,180,396.72	2,336,180,396.72
21010104	FIXED SALARY	2,092,488,704.84	2,271,488,704.84	1,891,999,374.10	2,336,180,396.72	2,336,180,396.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,931,026,330.86	1,931,026,330.86	1,491,028,392.21	1,928,360,960.88	1,928,360,960.88
210201	ALLOWANCES	1,931,026,330.86	1,931,026,330.86	1,491,028,392.21	1,928,360,960.88	1,928,360,960.88
21020104	Clothing Allowance	112,043.38	112,043.38	86,671.98	0.00	0.00
21020109	Contract Addition Allowance	737,871.90	737,871.90	512,908.37	261,040.68	261,040.68
21020111	Domestic Staff Allowance	3,328,181.29	3,328,181.29	2,965,706.10	5,117,296.80	5,117,296.80
21020114	Exam Sup. Allowance	99,457,855.66	99,457,855.66	73,670,198.54	103,218,101.76	103,218,101.76
21020117	Furniture Allowance	145,133,270.92	145,133,270.92	115,874,550.96	145,322,982.00	145,322,982.00
21020119	Hazard Allowance	97,038,268.54	97,038,268.54	71,135,924.55	100,981,128.00	100,981,128.00
21020123	Inducement Allowance	115,712.91	115,712.91	75,838.05	0.00	0.00
21020126	Meal Subsidy Allowance	35,354,875.80	35,354,875.80	26,319,083.76	35,310,125.28	35,310,125.28
21020137	Rent Subsidy Allowance	705,443,347.74	705,443,347.74	558,098,825.61	706,865,994.36	706,865,994.36
21020138	Research Journal Allowance	48,294,471.65	48,294,471.65	35,918,545.13	50,268,612.00	50,268,612.00
21020141	Rural Posting Allowance	26,934.88	26,934.88	20,001.15	0.00	0.00
21020142	Secretarial Allowance Non-Percentage	78,780.00	78,780.00	58,500.00	72,000.00	72,000.00
21020143	Shift Duty Allowance Across MDAs	366,315.97	366,315.97	272,016.81	87,467.28	87,467.28
21020148	Transport Allowance	211,608,331.37	211,608,331.37	167,416,325.41	212,059,845.84	212,059,845.84
21020149	Teachers Salary Scale Allowance	488,590,131.84	488,590,131.84	363,219,302.39	471,432,553.56	471,432,553.56
21020151	Utility Allowance	94,042,289.01	94,042,289.01	74,408,183.40	95,893,333.32	95,893,333.32
21020157	Entertainment Allowance	1,297,648.00	1,297,648.00	975,810.00	1,470,480.00	1,470,480.00
22	OTHER RECURRENT COSTS	1,054,900,000.00	1,240,400,000.00	1,001,158,800.59	2,114,500,000.00	2,114,500,000.00
2202	OVERHEAD COST	354,900,000.00	520,400,000.00	300,648,198.29	1,264,500,000.00	1,264,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	18,268,044.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	18,268,044.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	6,000,000.00	6,000,000.00

22020205	WATER RATES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	288,000,000.00	407,000,000.00	239,285,279.29	490,000,000.00	490,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	16,000,000.00	10,176,472.00	25,000,000.00	25,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	60,000,000.00	27,922,130.00	60,000,000.00	60,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000,000.00	300,000,000.00	185,614,677.29	350,000,000.00	350,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000.00	12,000,000.00	72,000.00	20,000,000.00	20,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000.00	19,000,000.00	15,500,000.00	35,000,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	24,000,000.00	5,517,000.00	52,500,000.00	52,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	7,500,000.00	2,374,200.00	7,500,000.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	1,187,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	15,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	1,940,800.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	13,500,000.00	1,635,875.00	150,000,000.00	150,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	13,500,000.00	1,635,875.00	150,000,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	11,500,000.00	2,919,500.00	9,000,000.00	9,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	4,500,000.00	2,904,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	15,500.00	7,000,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	13,500,000.00	4,468,750.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	12,000,000.00	3,100,750.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,368,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,900,000.00	40,900,000.00	28,553,750.00	507,000,000.00	507,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	450,150.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	21,000,000.00	18,285,050.00	50,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	2,900,000.00	1,712,150.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	6,458,150.00	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	1,648,250.00	5,000,000.00	5,000,000.00
22021048	CENSUS LOGISTICS	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	0.00	0.00	0.00	400,000,000.00	400,000,000.00
2205	SUBSIDIES GENERAL	700,000,000.00	720,000,000.00	700,510,602.30	850,000,000.00	850,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	700,000,000.00	720,000,000.00	700,510,602.30	850,000,000.00	850,000,000.00

22050102 MEAL SUBSIDY	700,000,000.00	720,000,000.00	700,510,602.30	850,000,000.00	850,000,000.00
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23	CAPITAL EXPENDITURE	2,323,000,000.00	3,870,507,225.20	278,578,816.16	9,990,000,000.00	9,120,000,000.00
2301	FIXED ASSETS PURCHASED	148,000,000.00	148,000,000.00	0.00	870,000,000.00	870,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,000,000.00	148,000,000.00	0.00	870,000,000.00	870,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	0.00	700,000,000.00	700,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63,000,000.00	63,000,000.00	0.00	150,000,000.00	150,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	970,000,000.00	970,000,000.00	57,703,816.16	5,375,000,000.00	4,705,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	970,000,000.00	970,000,000.00	57,703,816.16	5,375,000,000.00	4,705,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	60,000,000.00	0.00	20,000,000.00	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	650,000,000.00	650,000,000.00	31,808,816.16	5,090,000,000.00	4,420,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000.00	130,000,000.00	0.00	140,000,000.00	140,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	100,000,000.00	25,895,000.00	75,000,000.00	75,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	1,045,000,000.00	2,592,507,225.20	220,875,000.00	3,375,000,000.00	3,175,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,045,000,000.00	2,592,507,225.20	220,875,000.00	3,375,000,000.00	3,175,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,045,000,000.00	2,592,507,225.20	220,875,000.00	3,375,000,000.00	3,175,000,000.00
2305	OTHER CAPITAL PROJECTS	160,000,000.00	160,000,000.00	0.00	370,000,000.00	370,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000.00	160,000,000.00	0.00	370,000,000.00	370,000,000.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	0.00	110,000,000.00	110,000,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	0.00	260,000,000.00	260,000,000.00

051700200100 STATE UNIVERSAL BASIC EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	9,418,586,683.27
21	PERSONNEL COST	71,125,719.88	72,225,719.88	51,612,709.00	56,126,466.96	60,573,706.96
2101	SALARY	45,626,355.06	46,626,355.06	34,550,103.86	37,722,601.56	37,722,601.56
210101	SALARIES AND WAGES	45,626,355.06	46,626,355.06	34,550,103.86	37,722,601.56	37,722,601.56
21010101	BASIC SALARY	45,626,355.06	46,626,355.06	34,550,103.86	37,722,601.56	37,722,601.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,499,364.82	25,599,364.82	17,062,605.14	18,403,865.40	22,851,105.40
210201	ALLOWANCES	25,499,364.82	25,599,364.82	17,062,605.14	18,403,865.40	22,851,105.40
21020111	Domestic Staff Allowance	432,604.40	432,604.40	0.00	0.00	0.00
21020117	Furniture Allowance	2,887,530.42	2,887,530.42	1,508,127.26	820,000.00	5,251,400.00
21020126	Meal Subsidy Allowance	905,637.12	905,637.12	684,732.35	3,600,000.00	3,600,000.00
21020137	Rent Subsidy Allowance	14,347,237.34	14,347,237.34	7,393,426.84	101,261.00	101,261.00
21020148	Transport Allowance	4,997,625.20	4,997,625.20	5,509,652.00	1,450,000.00	1,450,000.00
21020151	Utility Allowance	1,812,890.34	1,912,890.34	1,953,466.69	12,000,000.00	12,000,000.00
21020157	Entertainment Allowance	115,840.00	115,840.00	13,200.00	432,604.40	448,444.40
22	OTHER RECURRENT COSTS	311,100,000.00	311,100,000.00	30,713,970.00	157,607,200.00	157,607,200.00
2202	OVERHEAD COST	296,100,000.00	296,100,000.00	30,713,970.00	142,607,200.00	142,607,200.00
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000.00	34,000,000.00	11,026,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000.00	21,000,000.00	5,126,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	5,900,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,600,000.00	47,600,000.00	3,753,970.00	13,000,000.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	17,000,000.00	17,000,000.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	3,753,970.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	52,000,000.00	52,000,000.00	50,000.00	11,607,200.00	11,607,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	9,000,000.00	0.00	5,107,200.00	5,107,200.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	9,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	50,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	16,000,000.00	16,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	4,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	4,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,000,000.00	27,000,000.00	164,000.00	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	10,000,000.00	164,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	20,000,000.00	1,780,000.00	11,000,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	1,780,000.00	10,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	620,000.00	2,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	620,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	109,500,000.00	109,500,000.00	8,820,000.00	95,000,000.00	95,000,000.00
22021001	REFRESHMENT & MEALS	17,000,000.00	17,000,000.00	0.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	21,000,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	4,064,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000.00	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	25,500,000.00	25,500,000.00	4,746,000.00	25,500,000.00	25,500,000.00
22021044	GENDER	32,000,000.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00
2205	SUBSIDIES GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22050102	MEAL SUBSIDY	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	6,788,094,887.00	6,788,094,887.00	5,037,339,244.29	9,177,451,000.00	9,200,405,776.31
2301	FIXED ASSETS PURCHASED	267,310,000.00	267,310,000.00	174,967,525.00	183,451,000.00	593,405,776.31
230101	PURCHASE OF FIXED ASSETS - GENERAL	267,310,000.00	267,310,000.00	174,967,525.00	183,451,000.00	593,405,776.31
23010105	PURCHASE OF MOTOR VEHICLES	49,420,000.00	49,420,000.00	0.00	100,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,560,000.00	200,560,000.00	174,967,525.00	62,650,000.00	472,604,776.31
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,830,000.00	4,830,000.00	0.00	5,301,000.00	5,301,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00

2302	CONSTRUCTION / PROVISION	6,208,784,887.00	6,208,784,887.00	4,668,775,704.44	8,617,000,000.00	8,220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,208,784,887.00	6,208,784,887.00	4,668,775,704.44	8,617,000,000.00	8,220,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	120,000,000.00	120,000,000.00	0.00	300,000,000.00	125,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	1,000,000,000.00	580,875,200.00	1,000,000,000.00	1,000,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	110,000,000.00	110,000,000.00	0.00	75,000,000.00	75,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	250,000,000.00	250,000,000.00	100,500,000.00	120,000,000.00	120,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,728,784,887.00	4,728,784,887.00	3,987,400,504.44	7,122,000,000.00	6,900,000,000.00
2303	REHABILITATION / REPAIRS	237,000,000.00	237,000,000.00	170,734,264.75	290,000,000.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	237,000,000.00	237,000,000.00	170,734,264.75	290,000,000.00	300,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	80,000,000.00	0.00	60,000,000.00	60,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	57,000,000.00	57,000,000.00	0.00	140,000,000.00	140,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	170,734,264.75	90,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00	87,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00	87,000,000.00
23050103	MONITORING AND EVALUATION	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00	87,000,000.00

051700300100 BAUCHI STATE AGENCY FOR MASS EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	276,682,684.36
21	PERSONNEL COST	93,595,615.72	112,595,615.72	80,374,379.22	151,677,161.64	154,525,484.36
2101	SALARY	64,208,695.00	78,208,695.00	58,848,296.19	60,763,600.92	60,763,600.92
210101	SALARIES AND WAGES	64,208,695.00	78,208,695.00	58,848,296.19	60,763,600.92	60,763,600.92
21010101	BASIC SALARY	64,208,695.00	78,208,695.00	58,848,296.19	60,763,600.92	60,763,600.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,386,920.72	34,386,920.72	21,526,083.03	90,913,560.72	93,761,883.44
210201	ALLOWANCES	29,386,920.72	34,386,920.72	21,526,083.03	90,913,560.72	93,761,883.44
21020111	Domestic Staff Allowance	212,604.40	262,604.40	174,453.30	60,763,600.92	60,763,600.92
21020116	Field Vist Allowance	3,135,629.20	3,135,629.20	0.00	3,866,812.32	3,866,812.32
21020119	Hazard Allowance	75,871.36	75,871.36	0.00	2,286,378.00	2,286,378.00
21020121	ICT Allowance	814,150.60	914,150.60	670,416.90	27,720.00	27,720.00
21020126	Meal Subsidy Allowance	17,889,171.40	21,389,171.40	15,874,573.92	705,766.44	705,766.44
21020137	Rent Subsidy Allowance	27,200.00	77,200.00	27,900.00	17,846,734.32	17,846,734.32
21020142	Secretarial Allowance Non-Percentage	60,990.40	60,990.40	23,621.40	31,200.00	31,200.00
21020143	Shift Duty Allowance Across MDAs	5,133,978.88	6,433,978.88	4,743,795.51	31,500.00	31,500.00
21020148	Transport Allowance	2,037,324.48	2,037,324.48	11,322.00	5,353,848.72	5,353,848.72
21020151	Utility Allowance	0.00	0.00	0.00	0.00	2,848,322.72
22	OTHER RECURRENT COSTS	47,450,000.00	47,450,000.00	2,224,825.00	50,107,200.00	50,107,200.00
2202	OVERHEAD COST	47,450,000.00	47,450,000.00	2,224,825.00	50,107,200.00	50,107,200.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	1,009,875.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	278,625.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	731,250.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,700,000.00	399,000.00	7,500,000.00	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	399,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	5,250,000.00	197,550.00	11,107,200.00	11,107,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	159,750.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	500,000.00	500,000.00

22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	37,800.00	5,107,200.00	5,107,200.00
220205	TRAINING - GENERAL	5,500,000.00	5,500,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	23,150.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	23,150.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	413,000.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	413,000.00	3,000,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,000,000.00	19,000,000.00	182,250.00	18,500,000.00	18,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	182,250.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22021044	GENDER	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	21,000,000.00	21,000,000.00	6,138,125.00	72,050,000.00	72,050,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	17,050,000.00	17,050,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	17,050,000.00	17,050,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	17,050,000.00	17,050,000.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00	20,000,000.00

051700400100 SPECIAL SCHOOLS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	1,156,796,006.00
21	PERSONNEL COST	371,402,659.00	383,872,659.00	280,985,359.67	387,076,006.00	387,076,006.00
2101	SALARY	207,996,236.00	208,996,236.00	158,714,157.53	213,596,856.00	213,596,856.00
210101	SALARIES AND WAGES	207,996,236.00	208,996,236.00	158,714,157.53	213,596,856.00	213,596,856.00
21010101	BASIC SALARY	207,996,236.00	208,996,236.00	158,714,157.53	213,596,856.00	213,596,856.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,406,423.00	174,876,423.00	122,271,202.14	173,479,150.00	173,479,150.00
210201	ALLOWANCES	163,406,423.00	174,876,423.00	122,271,202.14	173,479,150.00	173,479,150.00
21020109	Contract Addition Allowance	106,547.00	156,547.00	128,556.00	221,532.00	221,532.00
21020111	Domestic Staff Allowance	2,558,649.00	2,558,649.00	1,046,719.80	1,628,231.00	1,628,231.00
21020114	Exam Sup. Allowance	8,507,207.00	8,507,207.00	5,496,420.93	8,430,659.00	8,430,659.00
21020117	Furniture Allowance	8,201,575.00	12,201,575.00	8,882,508.76	11,747,492.00	11,747,492.00
21020119	Hazard Allowance	184,800.00	7,184,800.00	5,277,172.00	8,236,280.00	8,236,280.00
21020125	Legislative Duty Allowance	161,648.00	161,648.00	104,115.69	161,648.00	161,648.00
21020126	Meal Subsidy Allowance	2,661,741.00	2,781,741.00	2,095,194.97	2,928,644.00	2,928,644.00
21020132	Outfit Allowance Across MDAs	4,056,742.00	4,056,742.00	1,806,294.48	120,034.00	120,034.00
21020137	Rent Subsidy Allowance	120,034.00	120,034.00	16,317,725.18	65,663,507.00	65,663,507.00
21020138	Research Journal Allowance	62,672,360.00	62,722,360.00	32,257,669.94	4,159,404.00	4,159,404.00
21020142	Secretarial Allowance Non-Percentage	181,396.00	181,396.00	70,888.56	14,400.00	14,400.00
21020143	Shift Duty Allowance Across MDAs	18,628,194.00	18,828,194.00	9,437,006.14	205,782.00	205,782.00
21020148	Transport Allowance	44,707,915.00	44,707,915.00	23,467,418.01	20,098,821.00	20,098,821.00
21020149	Teachers Salary Scale Allowance	8,319,571.00	8,369,571.00	13,557,235.51	40,786,957.00	40,786,957.00
21020151	Utility Allowance	2,326,044.00	2,326,044.00	2,263,516.17	8,684,506.00	8,684,506.00
21020157	Entertainment Allowance	12,000.00	12,000.00	62,760.00	391,253.00	391,253.00
22	OTHER RECURRENT COSTS	361,600,000.00	361,600,000.00	273,504,060.33	585,600,000.00	585,600,000.00
2202	OVERHEAD COST	81,600,000.00	81,600,000.00	45,527,971.33	85,600,000.00	85,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	3,969,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	3,969,000.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	400,000.00	400,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	200,000.00	200,000.00

220203	MATERIALS & SUPPLIES - GENERAL	31,500,000.00	31,500,000.00	6,851,502.00	26,500,000.00	26,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	509,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	4,485,502.00	20,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	4,500,000.00	357,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,700,000.00	23,700,000.00	23,643,942.00	34,100,000.00	34,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,609,350.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	9,944,796.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	12,089,796.00	30,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	228,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	228,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	5,510,000.00	3,500,000.00	3,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	4,695,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	815,000.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	1,877,375.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	1,877,375.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	2,700,700.04	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,697,375.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	3,325.04	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	86,852.29	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	86,852.29	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,400,000.00	6,400,000.00	660,600.00	8,000,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	618,100.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	42,500.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0.00	400,000.00	400,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	0.00	100,000.00	100,000.00
2205	SUBSIDIES GENERAL	280,000,000.00	280,000,000.00	227,976,089.00	500,000,000.00	500,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	280,000,000.00	280,000,000.00	227,976,089.00	500,000,000.00	500,000,000.00

22050102 MEAL SUBSIDY	280,000,000.00	280,000,000.00	227,976,089.00	500,000,000.00	500,000,000.00
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23	CAPITAL EXPENDITURE	119,000,000.00	119,000,000.00	49,334,875.00	184,120,000.00	184,120,000.00
2301	FIXED ASSETS PURCHASED	29,000,000.00	29,000,000.00	0.00	39,500,000.00	39,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000.00	29,000,000.00	0.00	39,500,000.00	39,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,000,000.00	29,000,000.00	0.00	39,500,000.00	39,500,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	50,000,000.00	45,000,000.00	98,620,000.00	98,620,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	45,000,000.00	98,620,000.00	98,620,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	45,000,000.00	98,620,000.00	98,620,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	26,000,000.00	26,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	26,000,000.00	26,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	30,000,000.00	0.00	16,000,000.00	16,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00	20,000,000.00

051700500100 STATE LIBRARY BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	993,963,527.11
21	PERSONNEL COST	190,460,119.80	190,460,119.80	150,510,267.33	207,663,527.11	207,663,527.11
2101	SALARY	143,478,084.24	143,478,084.24	115,638,893.62	157,799,951.00	157,799,951.00
210101	SALARIES AND WAGES	143,478,084.24	143,478,084.24	115,638,893.62	157,799,951.00	157,799,951.00
21010101	BASIC SALARY	143,478,084.24	143,478,084.24	115,638,893.62	157,799,951.00	157,799,951.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,982,035.56	46,982,035.56	34,871,373.71	49,863,576.11	49,863,576.11
210201	ALLOWANCES	46,982,035.56	46,982,035.56	34,871,373.71	49,863,576.11	49,863,576.11
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	80,640.00	80,640.00
21020137	Rent Subsidy Allowance	30,477,947.88	30,477,947.88	24,862,778.51	34,032,334.80	34,032,334.80
21020143	Shift Duty Allowance Across MDAs	16,504,087.68	16,504,087.68	10,008,595.20	15,356,540.88	15,356,540.88
21020148	Transport Allowance	0.00	0.00	0.00	272,810.99	272,810.99
21020151	Utility Allowance	0.00	0.00	0.00	121,249.44	121,249.44
22	OTHER RECURRENT COSTS	9,050,000.00	9,050,000.00	977,154.14	11,300,000.00	11,300,000.00
2202	OVERHEAD COST	9,050,000.00	9,050,000.00	977,154.14	11,300,000.00	11,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,950,000.00	1,950,000.00	268,500.00	2,900,000.00	2,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	150,000.00	0.00	500,000.00	500,000.00
22020302	BOOKS	400,000.00	400,000.00	100,500.00	500,000.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	168,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	0.00	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	116,372.49	2,700,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	69,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	40,372.49	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	7,000.00	500,000.00	500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00	300,000.00
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220205	TRAINING - GENERAL	400,000.00	400,000.00	150,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	150,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	72,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	51,000.00	300,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	21,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	370,281.65	3,000,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	700,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	370,281.65	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,300,000.00	1,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	58,000,000.00	58,000,000.00	22,758,000.00	75,000,000.00	775,000,000.00
2301	FIXED ASSETS PURCHASED	16,000,000.00	16,000,000.00	5,420,000.00	26,000,000.00	26,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000.00	16,000,000.00	5,420,000.00	26,000,000.00	26,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	5,420,000.00	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	6,000,000.00	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	2,000,000.00	0.00	3,000,000.00	703,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	3,000,000.00	703,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	703,000,000.00
2303	REHABILITATION / REPAIRS	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	45,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	6,000,000.00	1,573,000.00	1,000,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	6,000,000.00	1,573,000.00	1,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,000.00	6,000,000.00	1,573,000.00	1,000,000.00	1,000,000.00

051700600100 BAUCHI STATE AGENCY FOR NOMADIC EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	379,713,571.84
21	PERSONNEL COST	245,279,884.68	260,279,884.68	175,490,863.44	221,693,571.84	221,693,571.84
2101	SALARY	123,338,976.48	133,338,976.48	99,738,364.65	123,338,976.48	123,338,976.48
210101	SALARIES AND WAGES	123,338,976.48	133,338,976.48	99,738,364.65	123,338,976.48	123,338,976.48
21010101	BASIC SALARY	123,338,976.48	133,338,976.48	99,738,364.65	123,338,976.48	123,338,976.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,940,908.20	126,940,908.20	75,752,498.79	98,354,595.36	98,354,595.36
210201	ALLOWANCES	121,940,908.20	126,940,908.20	75,752,498.79	98,354,595.36	98,354,595.36
21020117	Furniture Allowance	37,001,717.88	40,001,717.88	29,921,513.31	37,001,717.88	37,001,717.88
21020126	Meal Subsidy Allowance	4,827,353.76	4,827,353.76	1,727,352.36	4,827,353.76	4,827,353.76
21020137	Rent Subsidy Allowance	11,020,848.72	12,020,848.72	8,976,453.81	11,020,848.72	11,020,848.72
21020148	Transport Allowance	4,700,539.92	5,700,539.92	3,989,538.66	4,700,539.92	4,700,539.92
21020149	Teachers Salary Scale Allowance	32,195,223.96	32,195,223.96	24,161,274.00	32,195,223.96	32,195,223.96
21020151	Utility Allowance	32,195,223.96	32,195,223.96	6,976,366.65	8,608,911.12	8,608,911.12
22	OTHER RECURRENT COSTS	72,200,000.00	72,200,000.00	6,564,610.42	68,120,000.00	68,120,000.00
2202	OVERHEAD COST	70,200,000.00	70,200,000.00	6,564,610.42	63,120,000.00	63,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,682,153.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,682,153.00	3,500,000.00	3,500,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	720,000.00	720,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	500,000.00	500,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	120,000.00	120,000.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	4,600,000.00	540,000.00	7,400,000.00	7,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	540,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	53,500,000.00	53,500,000.00	1,449,707.42	10,300,000.00	10,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	51,000,000.00	51,000,000.00	1,449,707.42	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	499,500.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	499,500.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	6,500,000.00	2,393,250.00	8,700,000.00	8,700,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	559,250.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	89,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	1,745,000.00	2,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	85,153,203.90	85,153,203.90	13,045,617.00	89,900,000.00	89,900,000.00
2301	FIXED ASSETS PURCHASED	31,800,000.00	31,800,000.00	7,500,117.00	38,300,000.00	38,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,800,000.00	31,800,000.00	7,500,117.00	38,300,000.00	38,300,000.00
23010104	PURCHASE MOTOR CYCLES	12,500,000.00	12,500,000.00	0.00	12,000,000.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000.00	11,000,000.00	7,500,117.00	18,000,000.00	18,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,800,000.00	6,800,000.00	0.00	6,800,000.00	6,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00	500,000.00

2302	CONSTRUCTION / PROVISION	30,000,000.00	30,000,000.00	0.00	17,000,000.00	17,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	17,000,000.00	17,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	30,000,000.00	0.00	17,000,000.00	17,000,000.00
2303	REHABILITATION / REPAIRS	11,708,626.90	11,708,626.90	0.00	13,000,000.00	13,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,708,626.90	11,708,626.90	0.00	13,000,000.00	13,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,708,626.90	8,708,626.90	0.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00	21,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00	21,600,000.00
23050103	MONITORING AND EVALUATION	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00	21,600,000.00

051700800100 TEACHERS' SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	76,360,959.59
21	PERSONNEL COST	12,406,864.00	13,806,864.00	9,090,871.47	12,705,959.59	12,705,959.59
2101	SALARY	9,618,272.00	9,618,272.00	6,130,942.53	9,395,090.37	9,395,090.37
210101	SALARIES AND WAGES	9,618,272.00	9,618,272.00	6,130,942.53	9,395,090.37	9,395,090.37
21010101	BASIC SALARY	9,618,272.00	9,618,272.00	6,130,942.53	9,395,090.37	9,395,090.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,788,592.00	4,188,592.00	2,959,928.94	3,310,869.22	3,310,869.22
210201	ALLOWANCES	2,788,592.00	4,188,592.00	2,959,928.94	3,310,869.22	3,310,869.22
21020117	Furniture Allowance	1,285,484.00	2,585,484.00	1,849,708.11	266,473.06	266,473.06
21020126	Meal Subsidy Allowance	685,644.00	735,644.00	554,912.41	145,884.00	145,884.00
21020137	Rent Subsidy Allowance	304,728.00	354,728.00	246,627.60	1,998,301.36	1,998,301.36
21020142	Secretarial Allowance Non-Percentage	163,596.00	163,596.00	106,016.00	24,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	10,224.00	10,224.00	7,663.50	12,000.00	12,000.00
21020148	Transport Allowance	314,916.00	314,916.00	190,501.32	596,634.72	596,634.72
21020151	Utility Allowance	24,000.00	24,000.00	4,500.00	267,576.08	267,576.08
22	OTHER RECURRENT COSTS	43,200,000.00	44,200,000.00	16,228,000.00	45,700,000.00	45,700,000.00
2202	OVERHEAD COST	43,200,000.00	44,200,000.00	16,228,000.00	45,700,000.00	45,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	750,000.00	2,700,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	250,000.00	250,000.00	30,000.00	250,000.00	250,000.00
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	30,000.00	250,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	1,853,000.00	5,900,000.00	5,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	979,500.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	158,500.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	715,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,900,000.00	7,900,000.00	185,000.00	7,900,000.00	7,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	1,500,000.00	1,500,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	185,000.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	3,200,000.00	3,200,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	3,200,000.00	3,200,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	62,000.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	62,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	1,510,000.00	2,200,000.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	240,000.00	1,750,000.00	1,750,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	1,270,000.00	450,000.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,550,000.00	23,550,000.00	11,838,000.00	22,550,000.00	22,550,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	2,230,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	7,368,000.00	10,500,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	1,106,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	1,134,000.00	5,000,000.00	5,000,000.00
22021045	RECURITMENT/APPOINTMENT	3,000,000.00	4,000,000.00	0.00	3,500,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	25,650,000.00	25,650,000.00	0.00	17,955,000.00	17,955,000.00
2301	FIXED ASSETS PURCHASED	6,150,000.00	6,150,000.00	0.00	8,455,000.00	8,455,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,150,000.00	6,150,000.00	0.00	8,455,000.00	8,455,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	0.00	650,000.00	650,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	350,000.00	0.00	450,000.00	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	400,000.00	400,000.00	0.00	1,155,000.00	1,155,000.00
2303	REHABILITATION / REPAIRS	11,000,000.00	11,000,000.00	0.00	3,500,000.00	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000.00	11,000,000.00	0.00	3,500,000.00	3,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,000,000.00	11,000,000.00	0.00	3,500,000.00	3,500,000.00
2305	OTHER CAPITAL PROJECTS	8,500,000.00	8,500,000.00	0.00	6,000,000.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,500,000.00	8,500,000.00	0.00	6,000,000.00	6,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	6,500,000.00	6,500,000.00	0.00	3,500,000.00	3,500,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00

057000100100 MINISTRY OF HIGHER EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	327,200,000.00	497,200,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	252,000,000.00	252,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	252,000,000.00	252,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	13,000,000.00	13,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,300,000.00	2,300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,700,000.00	5,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	10,500,000.00	10,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	9,000,000.00	9,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	75,200,000.00	245,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	75,200,000.00	95,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	75,200,000.00	95,200,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	50,000,000.00

057000200100 SAÁDU ZUNGUR STATE UNIVERSITY, GADAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	2,830,145,324.84
21	PERSONNEL COST	1,055,968,975.00	1,219,968,975.00	1,098,505,254.26	1,447,828,864.84	1,447,828,864.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,055,968,975.00	1,219,968,975.00	1,098,505,254.26	1,447,828,864.84	1,447,828,864.84
210201	ALLOWANCES	1,055,968,975.00	1,219,968,975.00	1,098,505,254.26	1,447,828,864.84	1,447,828,864.84
21020107	Consolidated Allowance	972,568,975.00	1,077,568,975.00	958,105,254.26	1,397,178,866.16	1,397,178,866.16
21020119	Hazard Allowance	61,200,000.00	99,200,000.00	98,000,000.00	34,950,000.00	34,950,000.00
21020139	Responsibility Allowance	21,500,000.00	42,500,000.00	42,000,000.00	14,999,998.68	14,999,998.68
21020153	Wardrobe Allow.	700,000.00	700,000.00	400,000.00	700,000.00	700,000.00
22	OTHER RECURRENT COSTS	148,023,182.00	148,023,182.00	95,020,064.00	333,316,460.00	333,316,460.00
2202	OVERHEAD COST	142,573,182.00	142,573,182.00	94,420,064.00	332,116,460.00	332,116,460.00
220201	TRAVEL & TRANSPORT - GENERAL	8,760,000.00	8,760,000.00	7,521,200.00	12,200,000.00	12,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,200,000.00	6,200,000.00	5,221,200.00	7,200,000.00	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,560,000.00	2,560,000.00	2,300,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	15,700,000.00	15,700,000.00	11,713,360.00	27,520,000.00	27,520,000.00
22020201	ELECTRICITY CHARGES	12,000,000.00	12,000,000.00	8,983,360.00	24,320,000.00	24,320,000.00
22020202	TELEPHONE CHARGES	3,200,000.00	3,200,000.00	2,400,000.00	3,200,000.00	3,200,000.00
22020205	WATER RATES	500,000.00	500,000.00	330,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	21,750,862.00	21,750,862.00	12,014,054.00	44,400,000.00	44,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,840,000.00	13,000,000.00	13,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	624,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,250,862.00	8,250,862.00	6,750,000.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	2,800,054.00	25,400,000.00	25,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,745,000.00	22,745,000.00	18,505,150.00	31,650,000.00	31,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,510,000.00	14,510,000.00	11,990,150.00	16,500,000.00	16,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,800,000.00	1,200,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,230,000.00	1,230,000.00	803,000.00	5,500,000.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	260,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	3,192,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,205,000.00	1,205,000.00	1,060,000.00	1,650,000.00	1,650,000.00
220205	TRAINING - GENERAL	3,205,000.00	3,205,000.00	1,450,800.00	5,000,000.00	5,000,000.00

22020501	LOCAL TRAINING	3,205,000.00	3,205,000.00	1,450,800.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	9,100,000.00	9,100,000.00	5,550,000.00	89,500,000.00	89,500,000.00
22020601	SECURITY SERVICES	2,800,000.00	2,800,000.00	2,500,000.00	63,500,000.00	63,500,000.00
22020602	OFFICE RENT	1,800,000.00	1,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	4,500,000.00	2,050,000.00	25,000,000.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	11,000,000.00	9,700,000.00	8,000,000.00	8,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	4,300,000.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,500,000.00	4,500,000.00	4,500,000.00	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	900,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,200,000.00	5,200,000.00	3,880,000.00	47,000,000.00	47,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	600,000.00	12,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,700,000.00	3,700,000.00	3,280,000.00	35,000,000.00	35,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,500,000.00	12,500,000.00	9,500,000.00	3,567,000.00	3,567,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,500,000.00	12,500,000.00	9,500,000.00	3,567,000.00	3,567,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,612,320.00	32,612,320.00	14,585,500.00	63,279,460.00	63,279,460.00
22021001	REFRESHMENT & MEALS	2,025,680.00	2,025,680.00	1,740,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	17,500,000.00	17,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	450,000.00	300,000.00	2,279,460.00	2,279,460.00
22021004	MEDICAL EXPENSES-LOCAL	12,560,000.00	12,560,000.00	5,350,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,560,000.00	1,560,000.00	1,365,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	2,235,000.00	2,235,000.00	0.00	2,500,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	956,000.00	956,000.00	430,000.00	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	2,050,000.00	2,050,000.00	2,100,000.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,015,340.00	2,015,340.00	800,500.00	25,000,000.00	25,000,000.00
22021045	RECRUITMENT/APPOINTMENT	8,760,300.00	8,760,300.00	2,500,000.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,450,000.00	5,450,000.00	600,000.00	1,200,000.00	1,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,450,000.00	5,450,000.00	600,000.00	1,200,000.00	1,200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,450,000.00	5,450,000.00	600,000.00	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	662,250,000.00	662,250,000.00	215,007,115.00	1,049,000,000.00	1,049,000,000.00
2301	FIXED ASSETS PURCHASED	47,000,000.00	47,000,000.00	0.00	127,000,000.00	127,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,000,000.00	47,000,000.00	0.00	127,000,000.00	127,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	0.00	100,000,000.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	7,000,000.00	0.00	27,000,000.00	27,000,000.00

2302	CONSTRUCTION / PROVISION	550,000,000.00	550,000,000.00	215,007,115.00	900,000,000.00	900,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	550,000,000.00	215,007,115.00	900,000,000.00	900,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000.00	75,000,000.00	25,000,000.00	300,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000.00	75,000,000.00	0.00	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	400,000,000.00	190,007,115.00	500,000,000.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	65,250,000.00	65,250,000.00	0.00	22,000,000.00	22,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,250,000.00	65,250,000.00	0.00	22,000,000.00	22,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00	0.00	0.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	15,250,000.00	0.00	22,000,000.00	22,000,000.00

057000300100 AMINU SALEH COLLEGE OF EDUCATION, AZARE						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,173,177,898.00	2,287,677,898.00	1,579,692,593.13	3,713,761,050.00	3,713,761,050.00
21	PERSONNEL COST	1,883,963,102.00	1,968,463,102.00	1,476,867,317.13	2,008,177,050.00	2,008,177,050.00
2101	SALARY	1,462,367,330.00	1,532,367,330.00	1,149,922,145.23	1,562,450,521.00	1,562,450,521.00
210101	SALARIES AND WAGES	1,462,367,330.00	1,532,367,330.00	1,149,922,145.23	1,562,450,521.00	1,562,450,521.00
21010101	BASIC SALARY	1,462,367,330.00	1,532,367,330.00	1,149,922,145.23	1,562,450,521.00	1,562,450,521.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	421,595,772.00	436,095,772.00	326,945,171.90	445,726,529.00	445,726,529.00
210201	ALLOWANCES	421,595,772.00	436,095,772.00	326,945,171.90	445,726,529.00	445,726,529.00
21020116	Field Vist Allowance	24,588,706.00	25,588,706.00	19,265,515.75	27,342,967.00	27,342,967.00
21020135	Project Allowance	24,588,706.00	25,588,706.00	19,265,515.75	27,342,967.00	27,342,967.00
21020137	Rent Subsidy Allowance	317,611,460.00	330,111,460.00	247,438,954.02	330,778,769.00	330,778,769.00
21020143	Shift Duty Allowance Across MDAs	4,628,100.00	4,628,100.00	3,214,786.97	4,064,630.00	4,064,630.00
21020147	Teaching Practice/SIWES Allowance	50,178,800.00	50,178,800.00	37,760,399.41	56,197,196.00	56,197,196.00
22	OTHER RECURRENT COSTS	89,214,796.00	119,214,796.00	68,325,276.00	1,505,584,000.00	1,505,584,000.00
2202	OVERHEAD COST	88,414,796.00	118,414,796.00	68,117,276.00	1,234,750,000.00	1,234,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	4,540,270.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	4,540,270.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	250,000.00	1,750,000.00	350,000.00	6,000,000.00	6,000,000.00
22020201	ELECTRICITY CHARGES	250,000.00	1,750,000.00	350,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,400,000.00	26,400,000.00	17,564,183.00	541,250,000.00	541,250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	5,080,533.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	105,000.00	25,000,000.00	25,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	6,451,900.00	60,000,000.00	60,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	205,000.00	250,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,500,000.00	6,500,000.00	4,170,750.00	400,000,000.00	400,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	320,000.00	20,000,000.00	20,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	1,231,000.00	35,000,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,750,000.00	12,250,000.00	7,219,675.00	454,500,000.00	454,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	3,500,000.00	1,805,250.00	7,500,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	706,950.00	15,000,000.00	15,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	3,029,375.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	709,000.00	20,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	831,100.00	400,000,000.00	400,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	138,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	1,000,000.00	7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	1,000,000.00	7,000,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	150,000.00	130,000.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	130,000.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,514,796.00	8,014,796.00	5,966,740.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	2,991,970.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,014,796.00	4,514,796.00	2,974,770.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,850,000.00	61,350,000.00	31,346,408.00	177,000,000.00	177,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	3,500,000.00	1,908,500.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	10,500,000.00	5,470,500.00	120,000,000.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	202,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	120,000.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	26,500,000.00	46,500,000.00	23,365,408.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	280,000.00	35,000,000.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000.00	800,000.00	208,000.00	250,350,000.00	250,350,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000.00	800,000.00	208,000.00	250,350,000.00	250,350,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000.00	300,000.00	0.00	250,000,000.00	250,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	208,000.00	350,000.00	350,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	20,484,000.00	20,484,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	20,484,000.00	20,484,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	0.00	0.00	0.00	20,484,000.00	20,484,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	34,500,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	150,000,000.00	34,500,000.00	150,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	34,500,000.00	150,000,000.00	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	34,500,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

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Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	1,618,644,362.92
21	PERSONNEL COST	510,656,731.00	535,956,731.00	404,239,801.55	896,144,362.92	896,144,362.92
2101	SALARY	392,847,012.00	414,847,012.00	314,834,586.16	701,448,729.60	701,448,729.60
210101	SALARIES AND WAGES	392,847,012.00	414,847,012.00	314,834,586.16	701,448,729.60	701,448,729.60
21010101	BASIC SALARY	392,847,012.00	414,847,012.00	314,834,586.16	701,448,729.60	701,448,729.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,809,719.00	121,109,719.00	89,405,215.39	194,695,633.32	194,695,633.32
210201	ALLOWANCES	117,809,719.00	121,109,719.00	89,405,215.39	194,695,633.32	194,695,633.32
21020102	Call Duty Allowance	7,011,173.76	7,011,173.76	5,253,106.19	291,007.92	291,007.92
21020114	Exam Sup. Allowance	6,161,573.76	6,961,573.76	5,253,106.19	7,923,118.44	7,923,118.44
21020116	Field Vist Allowance	15,779,401.80	15,779,401.80	10,260,186.89	7,923,118.44	7,923,118.44
21020135	Project Allowance	291,007.92	291,007.92	0.00	7,923,118.44	7,923,118.44
21020137	Rent Subsidy Allowance	87,329,953.32	89,829,953.32	68,283,811.58	154,697,859.96	154,697,859.96
21020143	Shift Duty Allowance Across MDAs	500,163.72	500,163.72	324,238.14	461,992.92	461,992.92
21020147	Teaching Practice/SIWES Allowance	736,444.72	736,444.72	30,766.40	15,475,417.20	15,475,417.20
22	OTHER RECURRENT COSTS	148,500,000.00	148,500,000.00	53,495,351.00	157,000,000.00	157,000,000.00
2202	OVERHEAD COST	148,500,000.00	148,500,000.00	53,495,351.00	157,000,000.00	157,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	9,500,000.00	4,901,126.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,626,495.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	3,274,631.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	9,000,000.00	9,000,000.00	2,679,000.00	8,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	879,000.00	4,000,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	650,000.00	2,000,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	1,150,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,500,000.00	33,500,000.00	12,164,200.00	38,500,000.00	38,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,884,200.00	10,000,000.00	10,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	566,000.00	2,000,000.00	2,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	1,556,000.00	4,500,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	6,900,000.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	258,000.00	2,000,000.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	21,500,000.00	5,090,800.00	21,500,000.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	1,748,000.00	4,500,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	330,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	130,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	1,830,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	532,800.00	3,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	520,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	1,845,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,845,000.00	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	1,736,400.00	4,000,000.00	4,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	1,470,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	266,400.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	200,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	9,000,000.00	4,912,325.00	9,000,000.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,218,325.00	5,000,000.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	1,110,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	584,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,000,000.00	47,000,000.00	19,966,500.00	47,000,000.00	47,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,609,800.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	7,482,500.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	687,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	1,663,200.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	4,579,000.00	15,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	2,235,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	260,000.00	2,000,000.00	2,000,000.00

23	CAPITAL EXPENDITURE	519,800,000.00	519,800,000.00	175,000,000.00	565,500,000.00	565,500,000.00
2301	FIXED ASSETS PURCHASED	519,800,000.00	519,800,000.00	175,000,000.00	53,000,000.00	53,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	519,800,000.00	519,800,000.00	175,000,000.00	53,000,000.00	53,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	15,000,000.00	15,000,000.00	0.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000.00	7,500,000.00	0.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	448,300,000.00	448,300,000.00	175,000,000.00	1,000,000.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23010144	PURCHASE OF LIVESTOCKS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23010148	PURCHASE OF PROJECTOR	0.00	0.00	0.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	504,000,000.00	504,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	504,000,000.00	504,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	4,500,000.00	4,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	4,500,000.00	4,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	1,500,000.00	1,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	1,000,000.00	1,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	1,000,000.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00

057000500100 ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	3,470,918,402.60
21	PERSONNEL COST	1,467,656,452.34	1,581,956,452.34	1,172,781,551.18	1,695,318,402.60	1,695,318,402.60
2101	SALARY	1,125,114,240.41	1,202,114,240.41	935,116,013.84	1,327,313,006.04	1,327,313,006.04
210101	SALARIES AND WAGES	1,125,114,240.41	1,202,114,240.41	935,116,013.84	1,327,313,006.04	1,327,313,006.04
21010101	BASIC SALARY	1,125,114,240.41	1,202,114,240.41	935,116,013.84	1,327,313,006.04	1,327,313,006.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	342,542,211.93	379,842,211.93	237,665,537.34	368,005,396.56	368,005,396.56
210201	ALLOWANCES	297,542,211.93	334,842,211.93	237,665,537.34	368,005,396.56	368,005,396.56
21020102	Call Duty Allowance	2,180,702.76	2,180,702.76	1,635,527.07	2,180,702.76	2,180,702.76
21020116	Field Vist Allowance	18,160,780.92	18,160,780.92	13,586,882.03	19,545,234.00	19,545,234.00
21020119	Hazard Allowance	360,000.00	460,000.00	320,309.88	360,000.00	360,000.00
21020135	Project Allowance	18,160,780.92	18,160,780.92	13,586,882.03	19,545,234.00	19,545,234.00
21020137	Rent Subsidy Allowance	221,760,070.43	254,760,070.43	178,502,543.65	283,738,773.24	283,738,773.24
21020143	Shift Duty Allowance Across MDAs	4,735,282.20	4,735,282.20	2,605,762.76	4,326,804.36	4,326,804.36
21020146	Teaching Allowance	351,021.54	351,021.54	0.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	30,663,501.28	34,663,501.28	26,630,293.52	38,308,648.20	38,308,648.20
21020148	Transport Allowance	140,408.64	140,408.64	42,778.47	0.00	0.00
21020149	Teachers Salary Scale Allowance	140,408.64	140,408.64	0.00	0.00	0.00
21020150	Uniform Allowance	351,021.54	351,021.54	0.00	0.00	0.00
21020151	Utility Allowance	351,021.54	351,021.54	78,016.98	0.00	0.00
21020152	Vehicle Maintenance Allowance	187,211.52	387,211.52	676,540.95	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	45,000,000.00	45,000,000.00	0.00	0.00	0.00
21020204	EMPLOYEES COMPENSATION FUND	45,000,000.00	45,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	298,696,500.00	298,696,500.00	70,311,226.00	428,600,000.00	428,600,000.00
2202	OVERHEAD COST	293,696,500.00	293,696,500.00	70,311,226.00	423,600,000.00	423,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	8,001,011.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	8,001,011.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	26,996,500.00	26,996,500.00	7,900,600.00	28,600,000.00	28,600,000.00
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	7,900,600.00	20,000,000.00	20,000,000.00
22020202	TELEPHONE CHARGES	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	396,500.00	396,500.00	0.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	56,200,000.00	56,200,000.00	17,747,515.00	85,500,000.00	85,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	10,738,400.00	15,000,000.00	15,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	10,000,000.00	2,007,900.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	2,500,115.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	700,600.00	15,000,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	1,800,500.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,000,000.00	31,000,000.00	10,250,800.00	85,000,000.00	85,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	10,250,800.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	16,000,000.00	16,000,000.00	760,000.00	26,000,000.00	26,000,000.00
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	0.00	20,000,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	1,000,000.00	760,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020708	MEDICAL CONSULTING	5,500,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00

22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00

220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000,000.00	100,000,000.00	25,651,300.00	120,000,000.00	120,000,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	40,000,000.00	13,250,000.00	40,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	31,000,000.00	31,000,000.00	12,401,300.00	31,000,000.00	31,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	8,000,000.00	0.00	15,000,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	700,439,401.10	700,439,401.10	150,750,000.00	1,347,000,000.00	1,347,000,000.00
2301	FIXED ASSETS PURCHASED	465,439,401.10	465,439,401.10	150,750,000.00	417,000,000.00	417,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	465,439,401.10	465,439,401.10	150,750,000.00	417,000,000.00	417,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	465,439,401.10	465,439,401.10	150,750,000.00	417,000,000.00	417,000,000.00
2302	CONSTRUCTION / PROVISION	170,000,000.00	170,000,000.00	0.00	575,000,000.00	575,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000.00	170,000,000.00	0.00	575,000,000.00	575,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000.00	55,000,000.00	0.00	70,000,000.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	0.00	250,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	0.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	10,000,000.00	0.00	300,000,000.00	300,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	10,000,000.00	0.00	300,000,000.00	300,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	10,000,000.00	0.00	300,000,000.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

057000600100 A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	1,527,087,348.74
21	PERSONNEL COST	435,572,207.59	781,772,207.59	805,348,599.66	1,112,859,648.74	1,112,859,648.74
2101	SALARY	393,407,009.00	631,407,009.00	679,420,862.54	872,618,423.28	872,618,423.28
210101	SALARIES AND WAGES	393,407,009.00	631,407,009.00	679,420,862.54	872,618,423.28	872,618,423.28
21010101	BASIC SALARY	393,407,009.00	631,407,009.00	679,420,862.54	872,618,423.28	872,618,423.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,165,198.59	150,365,198.59	125,927,737.12	240,241,225.46	240,241,225.46
210201	ALLOWANCES	42,165,198.59	150,365,198.59	125,927,737.12	240,241,225.46	240,241,225.46
21020102	Call Duty Allowance	142,971.60	142,971.60	32,456.82	0.00	0.00
21020107	Consolidated Allowance	142,971.60	6,142,971.60	2,814,186.33	0.00	0.00
21020116	Field Vist Allowance	18,715,479.44	18,715,479.44	10,463,994.63	12,131,568.32	12,131,568.32
21020119	Hazard Allowance	4,784,899.52	93,784,899.52	46,885,524.17	0.00	0.00
21020135	Project Allowance	185,000.00	3,185,000.00	4,471,441.76	12,131,568.32	12,131,568.32
21020137	Rent Subsidy Allowance	4,486,804.18	14,486,804.18	52,969,933.60	187,929,525.72	187,929,525.72
21020143	Shift Duty Allowance Across MDAs	7,757,035.26	7,757,035.26	1,862,491.53	4,270,689.19	4,270,689.19
21020146	Teaching Allowance	40,000.00	240,000.00	78,976.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	5,910,036.99	5,910,036.99	6,348,732.28	23,777,873.91	23,777,873.91
22	OTHER RECURRENT COSTS	128,644,800.00	128,644,800.00	36,178,907.44	180,527,700.00	180,527,700.00
2202	OVERHEAD COST	78,644,800.00	78,644,800.00	21,418,907.44	128,288,000.00	128,288,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	1,521,375.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	1,521,375.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	181,740.00	1,188,000.00	1,188,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	148,800.00	688,000.00	688,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	300,000.00	300,000.00	32,940.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,894,800.00	19,894,800.00	2,478,500.00	27,200,000.00	27,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	0.00	10,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	350,000.00	2,369,500.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,644,800.00	6,644,800.00	109,000.00	10,000,000.00	10,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	7,900,000.00	7,900,000.00	2,268,950.00	11,450,000.00	11,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	1,491,400.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	2,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	104,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	211,500.00	2,000,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	50,000.00	50,000.00	455,050.00	50,000.00	50,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	5,000.00	200,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	9,000,000.00	9,000,000.00	3,810,000.00	10,000,000.00	10,000,000.00
22020601	SECURITY SERVICES	8,000,000.00	8,000,000.00	0.00	9,000,000.00	9,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	3,810,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	188,250.00	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	188,250.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	1,441,000.00	13,000,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,441,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	225,650.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	225,650.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,300,000.00	30,300,000.00	9,303,442.44	53,900,000.00	53,900,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	15,558.44	4,500,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	916,600.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	4,932,100.00	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	343,384.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	600,000.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	7,000,000.00	50,000.00	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	2,825,800.00	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	3,000,000.00	90,000.00	5,000,000.00	5,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	300,000.00	300,000.00	130,000.00	13,800,000.00	13,800,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	50,000,000.00	14,760,000.00	2,239,700.00	2,239,700.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	50,000,000.00	14,760,000.00	2,239,700.00	2,239,700.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	14,760,000.00	2,239,700.00	2,239,700.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
22050102	MEAL SUBSIDY	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	85,458,217.00	85,458,217.00	12,500,500.00	233,700,000.00	233,700,000.00
2301	FIXED ASSETS PURCHASED	81,000,000.00	81,000,000.00	12,500,500.00	44,700,000.00	44,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,000,000.00	81,000,000.00	12,500,500.00	44,700,000.00	44,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000.00	16,000,000.00	0.00	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	2,700,000.00	2,700,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	12,500,500.00	3,000,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	4,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	2,000,000.00	0.00	150,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	150,000,000.00	150,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	2,000,000.00	0.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	2,458,217.00	2,458,217.00	0.00	32,000,000.00	32,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,458,217.00	2,458,217.00	0.00	32,000,000.00	32,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	500,000.00	0.00	15,000,000.00	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	458,217.00	458,217.00	0.00	2,000,000.00	2,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	1,000,000.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	3,000,000.00	3,000,000.00

057000700100 COLLEGE OF EDUCATION, DASS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	4,324,769,551.16	4,324,769,551.16
21	PERSONNEL COST	0.00	0.00	0.00	475,269,551.16	475,269,551.16
2101	SALARY	0.00	0.00	0.00	370,118,587.80	370,118,587.80
210101	SALARIES AND WAGES	0.00	0.00	0.00	370,118,587.80	370,118,587.80
21010101	BASIC SALARY	0.00	0.00	0.00	370,118,587.80	370,118,587.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	105,150,963.36	105,150,963.36
210201	ALLOWANCES	0.00	0.00	0.00	105,150,963.36	105,150,963.36
21020116	Field Vist Allowance	0.00	0.00	0.00	6,093,258.60	6,093,258.60
21020135	Project Allowance	0.00	0.00	0.00	6,093,258.60	6,093,258.60
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	81,021,673.92	81,021,673.92
21020147	Teaching Practice/SIWES Allowance	0.00	0.00	0.00	11,942,772.24	11,942,772.24
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	199,500,000.00	199,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	199,500,000.00	199,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	48,000,000.00	48,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	3,000,000.00	3,000,000.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	8,000,000.00	8,000,000.00
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220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	59,000,000.00	59,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	11,500,000.00	11,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	47,500,000.00	47,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	3,650,000,000.00	3,650,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	300,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	300,000,000.00	300,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	300,000,000.00	300,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	2,950,000,000.00	2,950,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,950,000,000.00	2,950,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	2,250,000,000.00	2,250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	450,000,000.00	450,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	400,000,000.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	400,000,000.00	400,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	200,000,000.00	200,000,000.00

057000900100 BAUCHI STATE SCHOLARSHIP BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	844,313,125.70
21	PERSONNEL COST	11,263,085.70	11,613,085.70	8,519,665.81	13,463,085.70	13,463,085.70
2101	SALARY	7,311,441.36	7,511,441.36	5,684,128.14	8,311,441.36	8,311,441.36
210101	SALARIES AND WAGES	7,311,441.36	7,511,441.36	5,684,128.14	8,311,441.36	8,311,441.36
21010101	BASIC SALARY	7,311,441.36	7,511,441.36	5,684,128.14	8,311,441.36	8,311,441.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,951,644.34	4,101,644.34	2,835,537.67	5,151,644.34	5,151,644.34
210201	ALLOWANCES	3,951,644.34	4,101,644.34	2,835,537.67	5,151,644.34	5,151,644.34
21020117	Furniture Allowance	959,201.64	959,201.64	511,571.24	472,045.78	472,045.78
21020126	Meal Subsidy Allowance	133,741.38	133,741.38	97,357.96	233,741.38	233,741.38
21020137	Rent Subsidy Allowance	2,193,446.88	2,243,446.88	1,705,238.34	2,993,446.88	2,993,446.88
21020148	Transport Allowance	372,045.78	422,045.78	294,004.98	1,059,201.64	1,059,201.64
21020151	Utility Allowance	293,208.66	343,208.66	227,365.15	393,208.66	393,208.66
22	OTHER RECURRENT COSTS	226,360,000.00	226,360,000.00	322,553,617.10	818,160,000.00	818,160,000.00
2202	OVERHEAD COST	226,360,000.00	226,360,000.00	322,553,617.10	818,160,000.00	818,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	1,830,845.50	3,200,000.00	3,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,714,500.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	116,345.50	700,000.00	700,000.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	143,000.00	3,200,000.00	3,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	143,000.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	2,800,000.00	7,597,143.00	3,700,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	6,688,000.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	859,143.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	50,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	150,000,000.00	150,000,000.00	303,429,303.60	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	150,000,000.00	303,429,303.60	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	42,000.00	750,000.00	750,000.00

22020601	SECURITY SERVICES	300,000.00	300,000.00	42,000.00	750,000.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	977,825.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	977,825.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,110,000.00	62,110,000.00	8,533,500.00	803,610,000.00	803,610,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,250,000.00	1,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000.00	1,250,000.00	3,902,500.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	3,600,000.00	1,000,000.00	1,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	58,800,000.00	58,800,000.00	380,000.00	150,000,000.00	150,000,000.00
22021007	WELFARE PACKAGES	360,000.00	360,000.00	651,000.00	360,000.00	360,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	200,000.00	200,000.00	0.00	650,000,000.00	650,000,000.00
23	CAPITAL EXPENDITURE	12,690,040.00	12,690,040.00	0.00	12,690,040.00	12,690,040.00
2301	FIXED ASSETS PURCHASED	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
2302	CONSTRUCTION / PROVISION	500,000.00	500,000.00	0.00	500,000.00	500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000.00	500,000.00	0.00	500,000.00	500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
2303	REHABILITATION / REPAIRS	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00
2305	OTHER CAPITAL PROJECTS	6,290,040.00	6,290,040.00	0.00	6,290,040.00	6,290,040.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,290,040.00	6,290,040.00	0.00	6,290,040.00	6,290,040.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,040,040.00	4,040,040.00	0.00	4,040,040.00	4,040,040.00
23050103	MONITORING AND EVALUATION	2,250,000.00	2,250,000.00	0.00	2,250,000.00	2,250,000.00

057001000100 COLLEGE OF AGRICULTURE, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	1,656,448,114.40
21	PERSONNEL COST	468,582,467.97	470,082,467.97	324,816,285.77	555,998,114.40	555,998,114.40
2101	SALARY	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60	432,967,787.60
210101	SALARIES AND WAGES	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60	432,967,787.60
21010101	BASIC SALARY	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60	432,967,787.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,532,568.17	106,032,568.17	71,505,129.75	123,030,326.80	123,030,326.80
210201	ALLOWANCES	104,532,568.17	106,032,568.17	71,505,129.75	123,030,326.80	123,030,326.80
21020102	Call Duty Allowance	8,738,880.00	8,788,880.00	6,639,633.94	10,088,813.98	10,088,813.98
21020116	Field Vist Allowance	3,243,315.50	3,493,315.50	1,804,779.71	4,311,779.88	4,311,779.88
21020119	Hazard Allowance	440,000.00	440,000.00	1,024,613.87	540,000.00	540,000.00
21020135	Project Allowance	3,487,303.58	3,487,303.58	2,596,959.58	4,311,779.88	4,311,779.88
21020137	Rent Subsidy Allowance	78,812,236.87	78,812,236.87	51,646,867.21	92,995,182.95	92,995,182.95
21020143	Shift Duty Allowance Across MDAs	1,538,382.16	2,538,382.16	1,812,555.63	162,076.11	162,076.11
21020146	Teaching Allowance	1,620,234.04	1,620,234.04	2,348,865.92	2,185,089.72	2,185,089.72
21020147	Teaching Practice/SIWES Allowance	6,652,216.02	6,852,216.02	3,630,853.89	8,435,604.28	8,435,604.28
22	OTHER RECURRENT COSTS	67,400,000.00	67,400,000.00	27,631,405.36	83,450,000.00	83,450,000.00
2202	OVERHEAD COST	67,400,000.00	67,400,000.00	27,631,405.36	81,450,000.00	81,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	2,519,571.38	9,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	2,519,571.38	9,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	800,300.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	630,300.00	2,500,000.00	2,500,000.00
22020205	WATER RATES	2,500,000.00	2,500,000.00	170,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	10,500,000.00	5,615,900.00	13,000,000.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	3,099,900.00	7,000,000.00	7,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	455,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	3,500,000.00	1,661,000.00	3,500,000.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	400,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,100,000.00	15,100,000.00	6,671,994.41	15,700,000.00	15,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	772,300.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,311,844.41	2,000,000.00	2,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	2,157,550.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000.00	2,600,000.00	705,900.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	418,700.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	1,205,700.00	100,000.00	100,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	100,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	500,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	500,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	6,800,000.00	6,800,000.00	1,680,000.00	7,000,000.00	7,000,000.00
22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	1,380,000.00	6,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	300,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	500,000.00	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	613,500.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	299,500.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	314,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	24,439.57	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	24,439.57	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,700,000.00	16,700,000.00	8,705,700.00	20,350,000.00	20,350,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	2,623,700.00	4,500,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	1,444,500.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,340,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	50,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,230,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	217,500.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00	1,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22021012	REFUNDS GENERAL	500,000.00	500,000.00	350,000.00	1,000,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	500,000.00	200,000.00	600,000.00	600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	2,000,000.00	2,000,000.00

23	CAPITAL EXPENDITURE	73,300,000.00	73,300,000.00	5,045,000.00	1,017,000,000.00	1,017,000,000.00
2301	FIXED ASSETS PURCHASED	33,500,000.00	33,500,000.00	0.00	67,000,000.00	67,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,500,000.00	33,500,000.00	0.00	67,000,000.00	67,000,000.00
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,500,000.00	13,500,000.00	0.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	39,800,000.00	39,800,000.00	5,045,000.00	900,000,000.00	900,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,800,000.00	39,800,000.00	5,045,000.00	900,000,000.00	900,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	300,000,000.00	300,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,000,000.00	15,000,000.00	5,045,000.00	250,000,000.00	250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,800,000.00	8,800,000.00	0.00	100,000,000.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,000,000.00	16,000,000.00	0.00	250,000,000.00	250,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	50,000,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,446,529,636.99	11,318,979,636.99	2,350,855,883.00	15,152,861,689.91	15,152,861,689.91
21	PERSONNEL COST	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	1,230,247,198.72
2101	SALARY	368,697,108.65	392,897,108.65	496,316,406.53	704,554,559.48	704,554,559.48
210101	SALARIES AND WAGES	368,697,108.65	392,897,108.65	496,316,406.53	704,554,559.48	704,554,559.48
21010101	BASIC SALARY	368,697,108.65	392,897,108.65	496,316,406.53	704,554,559.48	704,554,559.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	189,200,160.32	347,450,160.32	264,352,419.58	525,692,639.24	525,692,639.24
210201	ALLOWANCES	189,200,160.32	347,450,160.32	264,352,419.58	525,692,639.24	525,692,639.24
21020102	Call Duty Allowance	1,109,153.76	9,109,153.76	6,361,671.60	15,000,000.00	15,000,000.00
21020106	CONHESS 20% Increment	44,425,187.46	74,425,187.46	41,867,497.16	25,000,000.00	25,000,000.00
21020114	Exam Sup. Allowance	72,000.00	72,000.00	15,000,865.98	44,499,255.12	44,499,255.12
21020115	Excess Workload Allowance	17,209,978.92	27,209,978.92	25,249,958.42	84,000.00	84,000.00
21020117	Furniture Allowance	7,727,836.80	7,777,836.80	5,373,953.90	23,000,000.00	23,000,000.00
21020119	Hazard Allowance	3,481,833.60	8,481,833.60	6,554,225.20	31,059,932.88	31,059,932.88
21020120	Health Professional Non Clinical Allowance	66,884,049.60	155,884,049.60	121,757,495.79	2,200,000.00	2,200,000.00
21020123	Inducement Allowance	13,284,000.00	13,284,000.00	9,684,750.00	18,050,904.00	18,050,904.00
21020126	Meal Subsidy Allowance	3,017,614.68	3,017,614.68	2,215,057.20	12,218,400.00	12,218,400.00
21020127	Medical Allowance	116,721.00	116,721.00	841,370.37	5,000,000.00	5,000,000.00
21020128	Medical/Books Allowance	4,872,948.00	4,872,948.00	3,654,711.00	0.00	0.00
21020137	Rent Subsidy Allowance	601,529.64	2,701,529.64	1,446,969.65	200,480,493.44	200,480,493.44
21020138	Research Journal Allowance	7,506,615.60	18,506,615.60	14,290,883.17	13,284,000.00	13,284,000.00
21020143	Shift Duty Allowance Across MDAs	2,187,273.60	5,187,273.60	4,066,792.54	26,280,000.00	26,280,000.00
21020146	Teaching Allowance	3,893,333.30	3,893,333.30	0.00	3,470,466.48	3,470,466.48
21020147	Teaching Practice/SIWES Allowance	7,292,018.88	7,292,018.88	2,120,557.20	14,769,600.00	14,769,600.00
21020148	Transport Allowance	2,164,320.00	2,264,320.00	1,683,593.64	16,072,800.00	16,072,800.00
21020151	Utility Allowance	3,353,745.48	3,353,745.48	2,182,066.76	75,222,787.32	75,222,787.32
22	OTHER RECURRENT COSTS	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00	710,080,000.00
2202	OVERHEAD COST	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00	710,080,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	2,590,000.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,590,000.00	8,000,000.00	8,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	4,500,000.00	1,635,600.00	6,580,000.00	6,580,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	1,635,600.00	5,580,000.00	5,580,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	35,000,000.00	5,456,400.00	30,500,000.00	30,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00	620,400.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	4,451,000.00	7,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	385,000.00	8,000,000.00	8,000,000.00
220205	TRAINING - GENERAL	12,500,000.00	12,500,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	12,500,000.00	12,500,000.00	0.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000.00	16,000,000.00	0.00	12,000,000.00	12,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	14,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	14,000,000.00	757,900.00	71,000,000.00	71,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	757,900.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	66,000,000.00	66,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	343,000,000.00	343,000,000.00	256,582,222.00	572,000,000.00	572,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	661,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	3,842,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	607,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00	50,000,000.00	19,550,000.00	150,000,000.00	150,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	162,934,854.00	50,000,000.00	50,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	1,136,200.00	4,000,000.00	4,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	250,000,000.00	250,000,000.00	67,851,168.00	350,000,000.00	350,000,000.00
23	CAPITAL EXPENDITURE	7,453,632,368.02	10,143,632,368.02	1,323,164,934.89	13,212,534,491.19	13,212,534,491.19
2301	FIXED ASSETS PURCHASED	2,315,000,000.00	2,315,000,000.00	396,175,755.00	3,850,000,000.00	3,850,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,315,000,000.00	2,315,000,000.00	396,175,755.00	3,850,000,000.00	3,850,000,000.00
23010106	PURCHASE OF VANS	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,800,000,000.00	1,800,000,000.00	396,175,755.00	3,300,000,000.00	3,300,000,000.00

2302	CONSTRUCTION / PROVISION	4,928,632,368.02	6,268,632,368.02	839,716,333.42	8,015,281,272.12	8,015,281,272.12
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,928,632,368.02	6,268,632,368.02	839,716,333.42	8,015,281,272.12	8,015,281,272.12
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	50,000,000.00	0.00	250,000,000.00	250,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,631,108,953.55	5,971,108,953.55	664,154,080.06	6,877,542,845.84	6,877,542,845.84
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,000,000.00	3,000,000.00	0.00	56,738,426.28	56,738,426.28
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,870,250.50	131,870,250.50	90,042,001.21	811,000,000.00	811,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	185,000,000.00	1,435,000,000.00	0.00	1,177,253,219.07	1,177,253,219.07
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	185,000,000.00	1,435,000,000.00	0.00	1,177,253,219.07	1,177,253,219.07
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	0.00	82,253,219.07	82,253,219.07
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	165,000,000.00	1,415,000,000.00	0.00	1,095,000,000.00	1,095,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	125,000,000.00	87,272,846.47	170,000,000.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	125,000,000.00	87,272,846.47	170,000,000.00	170,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	115,000,000.00	87,272,846.47	80,000,000.00	80,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	11,594,531,363.16
21	PERSONNEL COST	934,707,951.09	934,707,951.09	634,996,897.61	848,398,590.45	935,251,064.45
2101	SALARY	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83	737,021,905.83
210101	SALARIES AND WAGES	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83	737,021,905.83
21010101	BASIC SALARY	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83	737,021,905.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,762,375.50	160,762,375.50	77,486,115.42	141,781,801.62	198,229,158.62
210201	ALLOWANCES	160,762,375.50	160,762,375.50	77,486,115.42	141,781,801.62	198,229,158.62
21020102	Call Duty Allowance	54,293,280.54	54,293,280.54	28,680,206.76	44,098,005.12	62,409,612.12
21020119	Hazard Allowance	49,860,000.00	49,860,000.00	27,116,829.59	41,400,000.00	58,624,005.00
21020143	Shift Duty Allowance Across MDAs	56,609,094.96	56,609,094.96	21,689,079.07	56,283,796.50	77,195,541.50
22	OTHER RECURRENT COSTS	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	184,250,000.00
2202	OVERHEAD COST	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	184,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	1,200,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,200,000.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	16,654,500.00	6,250,000.00	6,250,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	925,840.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	15,728,660.00	2,750,000.00	2,750,000.00
22020205	WATER RATES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,000,000.00	47,000,000.00	180,000.00	60,500,000.00	60,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	180,000.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	13,000,000.00	236,000.00	13,500,000.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	36,000.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
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220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	8,000,000.00	466,400.00	9,000,000.00	9,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020602	OFFICE RENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	466,400.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	1,350,300.00	25,000,000.00	25,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	870,300.00	10,000,000.00	10,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	2,000,000.00	480,000.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,000,000.00	30,000,000.00	400,000.00	22,500,000.00	22,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	400,000.00	7,500,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,000,000.00	44,000,000.00	3,257,000.00	36,500,000.00	36,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	4,500,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	3,257,000.00	10,500,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	7,512,140,462.83	8,102,140,462.83	5,289,764,360.58	10,575,030,298.71	10,475,030,298.71
2301	FIXED ASSETS PURCHASED	425,000,000.00	425,000,000.00	155,720,112.00	519,000,000.00	519,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	425,000,000.00	425,000,000.00	155,720,112.00	519,000,000.00	519,000,000.00
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000.00	75,000,000.00	0.00	65,000,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	265,000,000.00	265,000,000.00	155,720,112.00	367,000,000.00	367,000,000.00
2302	CONSTRUCTION / PROVISION	7,087,140,462.83	7,677,140,462.83	5,134,044,248.58	9,435,081,037.00	9,335,081,037.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,087,140,462.83	7,677,140,462.83	5,134,044,248.58	9,435,081,037.00	9,335,081,037.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	975,000,000.00	975,000,000.00	188,892,325.40	1,211,000,000.00	1,211,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,679,407,869.50	2,769,407,869.50	1,842,577,538.11	3,103,602,000.00	3,003,602,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,432,732,593.33	3,932,732,593.33	3,102,574,385.07	5,120,479,037.00	5,120,479,037.00

2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	620,949,261.71	620,949,261.71
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	620,949,261.71	620,949,261.71
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	470,949,261.71	470,949,261.71

052110200100 HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,907,291,497.22	7,968,241,497.22	4,474,683,226.34	9,101,850,114.58	9,114,997,640.58
21	PERSONNEL COST	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	6,313,796,827.58
2101	SALARY	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,079,328,290.36	4,992,475,816.36
210101	SALARIES AND WAGES	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,079,328,290.36	4,992,475,816.36
21010101	BASIC SALARY	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,079,328,290.36	4,992,475,816.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,258,614,945.50	1,319,564,945.50	928,951,826.64	1,321,321,011.22	1,321,321,011.22
210201	ALLOWANCES	1,258,614,945.50	1,319,564,945.50	928,951,826.64	1,321,321,011.22	1,321,321,011.22
21020102	Call Duty Allowance	207,044,122.42	227,044,122.42	168,728,696.02	226,491,928.48	226,491,928.48
21020106	CONHESS 20% Increment	399,458,162.06	405,458,162.06	300,893,394.03	405,452,550.24	405,452,550.24
21020114	Exam Sup. Allowance	7,862,932.56	7,862,932.56	3,804,494.10	6,516,211.86	6,516,211.86
21020115	Excess Workload Allowance	24,000.00	24,000.00	12,000.00	168,000.00	168,000.00
21020117	Furniture Allowance	83,061.60	133,061.60	66,259.26	88,345.68	88,345.68
21020119	Hazard Allowance	290,233,327.48	300,233,327.48	224,357,498.47	300,696,331.50	300,696,331.50
21020120	Health Professional Non Clinical Allowance	1,713,420.00	2,913,420.00	2,104,492.05	2,805,989.40	2,805,989.40
21020122	INCEP Allowance Non-Percentage	3,560,000.00	3,560,000.00	2,268,000.00	3,360,000.00	3,360,000.00
21020123	Inducement Allowance	256,614.00	256,614.00	173,823.00	240,624.00	240,624.00
21020126	Meal Subsidy Allowance	789,337.28	789,337.28	297,846.36	392,628.48	392,628.48
21020137	Rent Subsidy Allowance	15,565,904.70	15,565,904.70	6,068,602.85	11,895,940.22	11,895,940.22
21020138	Research Journal Allowance	154,000.00	154,000.00	96,750.00	129,020.00	129,020.00
21020141	Rural Posting Allowance	143,762.04	143,762.04	107,821.53	143,762.04	143,762.04
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	18,000.00	24,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	208,155,565.78	209,655,565.78	155,894,901.92	209,769,999.88	209,769,999.88
21020145	Specialist Allowance Non-Percentage	1,015,961.52	2,215,961.52	1,523,942.28	2,031,923.04	2,031,923.04
21020146	Teaching Allowance	119,796,096.14	119,796,096.14	50,947,477.23	124,518,957.44	124,518,957.44
21020147	Teaching Practice/SIWES Allowance	290,623.32	21,290,623.32	10,563,565.34	23,010,645.32	23,010,645.32
21020148	Transport Allowance	1,880,043.32	1,880,043.32	772,639.53	3,019,465.76	3,019,465.76
21020150	Uniform Allowance	7,992.00	7,992.00	5,994.00	7,992.00	7,992.00
21020151	Utility Allowance	556,019.28	556,019.28	245,628.67	556,695.88	556,695.88

22	OTHER RECURRENT COSTS	478,900,813.00	478,900,813.00	185,436,289.15	733,700,813.00	733,700,813.00
2202	OVERHEAD COST	428,900,813.00	428,900,813.00	180,431,289.15	708,700,813.00	708,700,813.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	2,250,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,250,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	7,500,000.00	800,000.00	14,000,000.00	14,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	800,000.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	65,000,000.00	65,000,000.00	22,650,000.00	65,000,000.00	65,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,600,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	35,000,000.00	19,550,000.00	35,000,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	14,000,000.00	14,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	83,700,813.00	83,700,813.00	9,000,000.00	80,700,813.00	80,700,813.00
22020601	SECURITY SERVICES	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	38,700,813.00	38,700,813.00	9,000,000.00	35,700,813.00	35,700,813.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000.00	100,000,000.00	33,105,095.09	260,000,000.00	260,000,000.00
22020708	MEDICAL CONSULTING	100,000,000.00	100,000,000.00	33,105,095.09	260,000,000.00	260,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	151,000,000.00	151,000,000.00	108,737,340.00	225,000,000.00	225,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	11,750,000.00	25,000,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000,000.00	150,000,000.00	96,987,340.00	200,000,000.00	200,000,000.00
220209	FINANCIAL CHARGES - GENERAL	700,000.00	700,000.00	3,888,854.06	5,000,000.00	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.00	700,000.00	3,888,854.06	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	0.00	45,000,000.00	45,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	25,000,000.00	25,000,000.00
2205	SUBSIDIES GENERAL	50,000,000.00	50,000,000.00	5,005,000.00	25,000,000.00	25,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	50,000,000.00	5,005,000.00	25,000,000.00	25,000,000.00
22050102	MEAL SUBSIDY	50,000,000.00	50,000,000.00	5,005,000.00	25,000,000.00	25,000,000.00

23	CAPITAL EXPENDITURE	1,624,000,000.00	1,624,000,000.00	650,523,462.00	1,967,500,000.00	2,067,500,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00	300,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
2303	REHABILITATION / REPAIRS	978,000,000.00	978,000,000.00	306,845,344.00	1,466,500,000.00	1,566,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	978,000,000.00	978,000,000.00	306,845,344.00	1,466,500,000.00	1,566,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	108,000,000.00	108,000,000.00	0.00	546,500,000.00	546,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	870,000,000.00	870,000,000.00	306,845,344.00	920,000,000.00	1,020,000,000.00
2305	OTHER CAPITAL PROJECTS	26,000,000.00	26,000,000.00	2,621,000.00	81,000,000.00	81,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,000,000.00	26,000,000.00	2,621,000.00	81,000,000.00	81,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	2,621,000.00	65,000,000.00	65,000,000.00

052110400100 ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87	685,780,938.87
21	PERSONNEL COST	167,328,851.84	168,248,851.84	96,462,152.95	415,851,281.87	415,851,281.87
2101	SALARY	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84	182,779,290.84
210101	SALARIES AND WAGES	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84	182,779,290.84
21010101	BASIC SALARY	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84	182,779,290.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,204,150.07	48,124,150.07	23,207,224.00	233,071,991.03	233,071,991.03
210201	ALLOWANCES	47,204,150.07	48,124,150.07	23,207,224.00	233,071,991.03	233,071,991.03
21020114	Exam Sup. Allowance	142,971.60	162,971.60	815,964.87	182,779,290.84	182,779,290.84
21020115	Excess Workload Allowance	142,971.60	142,971.60	779,544.99	0.00	0.00
21020116	Field Vist Allowance	18,251,494.20	18,251,494.20	14,816,587.39	3,720,313.22	3,720,313.22
21020119	Hazard Allowance	4,784,899.52	4,784,899.52	143,946.00	0.00	0.00
21020135	Project Allowance	185,000.00	585,000.00	240,000.00	3,720,313.22	3,720,313.22
21020137	Rent Subsidy Allowance	4,293,055.30	4,293,055.30	1,840,092.87	35,560,259.83	35,560,259.83
21020143	Shift Duty Allowance Across MDAs	7,757,035.26	7,757,035.26	420,000.00	0.00	0.00
21020146	Teaching Allowance	38,000.00	538,000.00	222,000.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	11,608,722.59	11,608,722.59	3,929,087.88	7,291,813.91	7,291,813.91
22	OTHER RECURRENT COSTS	32,975,000.00	32,975,000.00	6,164,800.00	56,430,000.00	56,430,000.00
2202	OVERHEAD COST	32,775,000.00	32,775,000.00	6,164,800.00	56,230,000.00	56,230,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	215,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	215,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,125,000.00	8,125,000.00	333,900.00	13,800,000.00	13,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	333,900.00	2,000,000.00	2,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	75,000.00	75,000.00	0.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
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220204	MAINTENANCE SERVICES - GENERAL	11,600,000.00	11,600,000.00	119,900.00	21,500,000.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,600,000.00	3,600,000.00	25,000.00	5,600,000.00	5,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	3,900,000.00	3,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	94,900.00	4,500,000.00	4,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	2,350,000.00	2,350,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	2,350,000.00	2,350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	658,000.00	2,500,000.00	2,500,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	658,000.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	491,700.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	407,800.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	83,900.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,550,000.00	8,550,000.00	4,346,300.00	10,580,000.00	10,580,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	80,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	1,355,800.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	180,000.00	180,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	2,910,500.00	4,500,000.00	4,500,000.00
22021009	SPORTING ACTIVITIES	200,000.00	200,000.00	0.00	300,000.00	300,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	0.00	600,000.00	600,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	200,000.00	200,000.00	0.00	200,000.00	200,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	192,000,000.00	192,000,000.00	33,783,450.00	213,499,657.00	213,499,657.00
2301	FIXED ASSETS PURCHASED	31,564,343.00	31,564,343.00	4,283,000.00	40,064,000.00	40,064,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,564,343.00	31,564,343.00	4,283,000.00	40,064,000.00	40,064,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	0.00	4,500,000.00	4,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,564,343.00	13,564,343.00	4,283,000.00	14,564,000.00	14,564,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00

2302	CONSTRUCTION / PROVISION	77,000,000.00	77,000,000.00	0.00	87,000,000.00	87,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,000,000.00	77,000,000.00	0.00	87,000,000.00	87,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	83,435,657.00	83,435,657.00	29,500,450.00	86,435,657.00	86,435,657.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	83,435,657.00	83,435,657.00	29,500,450.00	86,435,657.00	86,435,657.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	37,000,000.00	37,000,000.00	0.00	40,000,000.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,435,657.00	46,435,657.00	29,500,450.00	46,435,657.00	46,435,657.00

052110600100 BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	653,526,275.14
21	PERSONNEL COST	428,337,447.68	428,337,447.68	136,580,678.57	195,776,275.14	195,776,275.14
2101	SALARY	134,423,140.68	134,423,140.68	99,915,403.57	134,423,140.68	134,423,140.68
210101	SALARIES AND WAGES	134,423,140.68	134,423,140.68	99,915,403.57	134,423,140.68	134,423,140.68
21010101	BASIC SALARY	134,423,140.68	134,423,140.68	99,915,403.57	134,423,140.68	134,423,140.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	293,914,307.00	293,914,307.00	36,665,275.00	61,353,134.46	61,353,134.46
210201	ALLOWANCES	293,914,307.00	293,914,307.00	36,665,275.00	61,353,134.46	61,353,134.46
21020102	Call Duty Allowance	1,213,439.64	1,213,439.64	815,165.31	1,213,439.64	1,213,439.64
21020106	CONHESS 20% Increment	234,910,716.00	234,910,716.00	1,468,480.06	2,349,107.16	2,349,107.16
21020114	Exam Sup. Allowance	10,947,449.76	10,947,449.76	5,193,357.92	10,947,449.76	10,947,449.76
21020115	Excess Workload Allowance	1,296,000.00	1,296,000.00	616,000.00	1,296,000.00	1,296,000.00
21020119	Hazard Allowance	480,000.00	480,000.00	339,498.00	480,000.00	480,000.00
21020137	Rent Subsidy Allowance	25,908,487.20	25,908,487.20	19,073,473.94	25,908,487.02	25,908,487.02
21020143	Shift Duty Allowance Across MDAs	4,786,547.00	4,786,547.00	3,559,349.27	4,786,983.84	4,786,983.84
21020146	Teaching Allowance	765,120.00	765,120.00	472,320.00	765,120.00	765,120.00
21020147	Teaching Practice/SIWES Allowance	13,606,547.40	13,606,547.40	5,127,630.50	13,606,547.04	13,606,547.04
22	OTHER RECURRENT COSTS	171,250,000.00	148,750,000.00	18,641,162.00	179,750,000.00	179,750,000.00
2202	OVERHEAD COST	171,250,000.00	148,750,000.00	18,641,162.00	179,750,000.00	179,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	2,170,950.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,170,950.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	25,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,100,000.00	20,100,000.00	1,045,000.00	20,100,000.00	20,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,045,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	2,555,000.00	36,000,000.00	36,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	2,555,000.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00	1,981,212.00	10,000,000.00	10,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	1,981,212.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	22,000,000.00	7,000,000.00	35,000,000.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	2,500,000.00	25,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,150,000.00	64,150,000.00	3,889,000.00	64,150,000.00	64,150,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	1,300,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	40,000,000.00	589,000.00	40,000,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	310,000,000.00	310,000,000.00	74,170,116.00	278,000,000.00	278,000,000.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	55,000,000.00	35,565,001.00	55,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	55,000,000.00	35,565,001.00	55,000,000.00	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	40,000,000.00	35,565,001.00	40,000,000.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	240,000,000.00	240,000,000.00	38,605,115.00	208,000,000.00	208,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000.00	240,000,000.00	38,605,115.00	208,000,000.00	208,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	23,605,115.00	50,000,000.00	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	50,000,000.00	50,000,000.00	15,000,000.00	13,000,000.00	13,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

052111300100 DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>524,537,684.24</u>	<u>848,037,684.24</u>	<u>41,447,920.27</u>	<u>618,293,402.48</u>	<u>618,293,402.48</u>
21	PERSONNEL COST	<u>10,387,684.24</u>	<u>20,387,684.24</u>	<u>13,492,170.27</u>	<u>23,183,402.48</u>	<u>23,183,402.48</u>
2101	SALARY	<u>5,193,842.12</u>	<u>15,193,842.12</u>	<u>10,861,661.25</u>	<u>17,989,560.36</u>	<u>17,989,560.36</u>
210101	SALARIES AND WAGES	<u>5,193,842.12</u>	<u>15,193,842.12</u>	<u>10,861,661.25</u>	<u>17,989,560.36</u>	<u>17,989,560.36</u>
21010101	BASIC SALARY	5,193,842.12	15,193,842.12	10,861,661.25	17,989,560.36	17,989,560.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,193,842.12</u>	<u>5,193,842.12</u>	<u>2,630,509.02</u>	<u>5,193,842.12</u>	<u>5,193,842.12</u>
210201	ALLOWANCES	<u>5,193,842.12</u>	<u>5,193,842.12</u>	<u>2,630,509.02</u>	<u>5,193,842.12</u>	<u>5,193,842.12</u>
21020106	CONHESS 20% Increment	2,821,310.12	2,821,310.12	1,301,110.02	2,821,310.12	2,821,310.12
21020119	Hazard Allowance	1,880,000.00	1,880,000.00	1,035,000.00	1,880,000.00	1,880,000.00
21020146	Teaching Allowance	492,532.00	492,532.00	294,399.00	492,532.00	492,532.00
22	OTHER RECURRENT COSTS	<u>252,250,000.00</u>	<u>565,750,000.00</u>	<u>7,255,750.00</u>	<u>291,910,000.00</u>	<u>291,910,000.00</u>
2202	OVERHEAD COST	<u>252,250,000.00</u>	<u>565,750,000.00</u>	<u>7,255,750.00</u>	<u>291,910,000.00</u>	<u>291,910,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,200,000.00</u>	<u>5,200,000.00</u>	<u>673,750.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,200,000.00	165,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	508,750.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>1,250,000.00</u>	<u>1,250,000.00</u>	<u>690,000.00</u>	<u>3,160,000.00</u>	<u>3,160,000.00</u>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,400,000.00	2,400,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	60,000.00	60,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	200,000.00	200,000.00	690,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>221,550,000.00</u>	<u>525,550,000.00</u>	<u>2,534,500.00</u>	<u>263,700,000.00</u>	<u>263,700,000.00</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	70,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	150,000.00	150,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	4,150,000.00	675,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000,000.00	500,000,000.00	1,789,500.00	250,000,000.00	250,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,250,000.00	6,250,000.00	0.00	500,000.00	500,000.00

220204	MAINTENANCE SERVICES - GENERAL	6,250,000.00	6,250,000.00	597,500.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	92,500.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	20,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	415,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	70,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	350,000.00	0.00	200,000.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	350,000.00	0.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	2,160,000.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	2,160,000.00	3,500,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	0.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	0.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,150,000.00	21,650,000.00	600,000.00	11,050,000.00	11,050,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	70,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	410,000.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	3,000,000.00	12,500,000.00	120,000.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00	303,200,000.00
2301	FIXED ASSETS PURCHASED	122,950,000.00	122,950,000.00	700,000.00	158,250,000.00	158,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,950,000.00	122,950,000.00	700,000.00	158,250,000.00	158,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	7,500,000.00	0.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	250,000.00	250,000.00	0.00	250,000.00	250,000.00

23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	7,500,000.00	0.00	4,000,000.00	4,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,000,000.00	95,000,000.00	0.00	140,000,000.00	140,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000.00	6,000,000.00	0.00	3,500,000.00	3,500,000.00
2302	CONSTRUCTION / PROVISION	115,000,000.00	115,000,000.00	0.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000.00	115,000,000.00	0.00	130,000,000.00	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,000,000.00	115,000,000.00	0.00	130,000,000.00	130,000,000.00
2303	REHABILITATION / REPAIRS	7,950,000.00	7,950,000.00	20,000,000.00	5,450,000.00	5,450,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,950,000.00	7,950,000.00	20,000,000.00	5,450,000.00	5,450,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	230,000.00	230,000.00	20,000,000.00	230,000.00	230,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	220,000.00	220,000.00	0.00	220,000.00	220,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,500,000.00	6,500,000.00	0.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	16,000,000.00	16,000,000.00	0.00	9,500,000.00	9,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000.00	16,000,000.00	0.00	9,500,000.00	9,500,000.00
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	1,500,000.00	1,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00

052111500100 SPECIALIST HOSPITAL BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,266,003,252.44</u>	<u>1,317,003,252.44</u>	<u>486,061,705.47</u>	<u>1,745,303,252.44</u>	<u>1,745,303,252.44</u>
21	PERSONNEL COST	<u>307,803,252.44</u>	<u>329,803,252.44</u>	<u>209,674,988.08</u>	<u>492,403,252.44</u>	<u>492,403,252.44</u>
2101	SALARY	<u>195,054,114.12</u>	<u>217,054,114.12</u>	<u>161,051,514.00</u>	<u>295,054,114.12</u>	<u>295,054,114.12</u>
210101	SALARIES AND WAGES	<u>195,054,114.12</u>	<u>217,054,114.12</u>	<u>161,051,514.00</u>	<u>295,054,114.12</u>	<u>295,054,114.12</u>
21010101	BASIC SALARY	195,054,114.12	217,054,114.12	161,051,514.00	295,054,114.12	295,054,114.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>112,749,138.32</u>	<u>112,749,138.32</u>	<u>48,623,474.08</u>	<u>197,349,138.32</u>	<u>197,349,138.32</u>
210201	ALLOWANCES	<u>112,749,138.32</u>	<u>112,749,138.32</u>	<u>48,623,474.08</u>	<u>197,349,138.32</u>	<u>197,349,138.32</u>
21020102	Call Duty Allowance	36,812,089.36	36,812,089.36	13,824,133.80	78,812,089.36	78,812,089.36
21020106	CONHESS 20% Increment	46,950,889.84	46,950,889.84	19,066,267.11	76,950,889.84	76,950,889.84
21020119	Hazard Allowance	8,300,000.00	8,300,000.00	4,687,496.65	10,300,000.00	10,300,000.00
21020143	Shift Duty Allowance Across MDAs	8,322,069.08	8,322,069.08	4,543,574.43	10,922,069.08	10,922,069.08
21020146	Teaching Allowance	12,364,090.04	12,364,090.04	6,502,002.09	20,364,090.04	20,364,090.04
22	OTHER RECURRENT COSTS	<u>278,200,000.00</u>	<u>278,200,000.00</u>	<u>100,354,386.73</u>	<u>327,900,000.00</u>	<u>327,900,000.00</u>
2202	OVERHEAD COST	<u>263,200,000.00</u>	<u>263,200,000.00</u>	<u>97,653,886.73</u>	<u>315,400,000.00</u>	<u>315,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>1,500,000.00</u>	<u>5,200,000.00</u>	<u>5,200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	1,500,000.00	5,200,000.00	5,200,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>30,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	30,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>10,750,000.00</u>	<u>10,750,000.00</u>	<u>4,513,800.00</u>	<u>10,750,000.00</u>	<u>10,750,000.00</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,267,800.00	4,000,000.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	2,298,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000.00	6,500,000.00	948,000.00	6,500,000.00	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>28,000,000.00</u>	<u>28,000,000.00</u>	<u>15,448,086.73</u>	<u>23,000,000.00</u>	<u>23,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	404,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	1,931,200.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	13,112,886.73	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	<u>4,250,000.00</u>	<u>4,250,000.00</u>	<u>400,000.00</u>	<u>4,250,000.00</u>	<u>4,250,000.00</u>
22020501	LOCAL TRAINING	4,250,000.00	4,250,000.00	400,000.00	4,250,000.00	4,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>32,500,000.00</u>	<u>32,500,000.00</u>	<u>7,698,000.00</u>	<u>45,000,000.00</u>	<u>45,000,000.00</u>
22020708	MEDICAL CONSULTING	32,500,000.00	32,500,000.00	7,698,000.00	45,000,000.00	45,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	165,000,000.00	165,000,000.00	63,489,000.00	210,000,000.00	210,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	3,214,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	155,000,000.00	155,000,000.00	60,275,000.00	200,000,000.00	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	17,000,000.00	4,575,000.00	17,000,000.00	17,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	185,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	200,000.00	3,500,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	3,500,000.00	140,000.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	4,050,000.00	7,000,000.00	7,000,000.00
2205	SUBSIDIES GENERAL	15,000,000.00	15,000,000.00	2,700,500.00	12,500,000.00	12,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	15,000,000.00	15,000,000.00	2,700,500.00	12,500,000.00	12,500,000.00
22050102	MEAL SUBSIDY	15,000,000.00	15,000,000.00	2,700,500.00	12,500,000.00	12,500,000.00
23	CAPITAL EXPENDITURE	680,000,000.00	709,000,000.00	176,032,330.66	925,000,000.00	925,000,000.00
2301	FIXED ASSETS PURCHASED	180,000,000.00	209,000,000.00	89,076,380.83	275,000,000.00	275,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000.00	209,000,000.00	89,076,380.83	275,000,000.00	275,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
23010118	PURCHASE OF SCANNERS	20,000,000.00	20,000,000.00	10,500,311.00	50,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000.00	75,000,000.00	35,000,000.00	150,000,000.00	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	30,000,000.00	24,930,620.00	20,000,000.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	19,000,000.00	18,645,449.83	0.00	0.00
2302	CONSTRUCTION / PROVISION	500,000,000.00	500,000,000.00	86,955,949.83	650,000,000.00	650,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	86,955,949.83	650,000,000.00	650,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	23,645,449.83	120,000,000.00	120,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,000,000.00	350,000,000.00	59,700,000.00	350,000,000.00	350,000,000.00

05211600100 BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	507,838,480.40
21	PERSONNEL COST	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40	99,678,026.40
2101	SALARY	80,096,212.68	105,096,212.68	77,849,600.41	88,618,175.40	88,618,175.40
210101	SALARIES AND WAGES	80,096,212.68	105,096,212.68	77,849,600.41	88,618,175.40	88,618,175.40
21010101	BASIC SALARY	80,096,212.68	105,096,212.68	77,849,600.41	88,618,175.40	88,618,175.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,868,162.40	12,468,162.40	8,844,096.28	11,059,851.00	11,059,851.00
210201	ALLOWANCES	10,868,162.40	12,468,162.40	8,844,096.28	11,059,851.00	11,059,851.00
21020102	Call Duty Allowance	3,222,720.00	3,222,720.00	2,417,040.00	3,222,960.00	3,222,960.00
21020119	Hazard Allowance	4,740,000.00	4,740,000.00	3,170,000.00	4,800,000.00	4,800,000.00
21020143	Shift Duty Allowance Across MDAs	1,192,656.36	1,992,656.36	1,474,982.75	1,520,522.88	1,520,522.88
21020146	Teaching Allowance	1,712,786.04	2,512,786.04	1,782,073.53	1,516,368.12	1,516,368.12
22	OTHER RECURRENT COSTS	14,934,454.00	14,934,454.00	4,471,000.00	36,360,454.00	36,360,454.00
2202	OVERHEAD COST	14,934,454.00	14,934,454.00	4,471,000.00	36,360,454.00	36,360,454.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	1,600,000.00	1,198,000.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,198,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	0.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	550,000.00	550,000.00	0.00	750,000.00	750,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	78,000.00	1,600,000.00	1,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	78,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	790,000.00	790,000.00	45,000.00	14,500,000.00	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	350,000.00	0.00	5,500,000.00	5,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,000.00	190,000.00	0.00	3,000,000.00	3,000,000.00

22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	45,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	1,700,000.00	1,700,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	1,700,000.00	1,700,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	484,000.00	484,000.00	150,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	150,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	234,000.00	234,000.00	0.00	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	160,454.00	160,454.00	0.00	160,454.00	160,454.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,454.00	160,454.00	0.00	160,454.00	160,454.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,350,000.00	9,350,000.00	3,000,000.00	9,400,000.00	9,400,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	1,300,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	1,100,000.00	1,100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,700,000.00	3,500,000.00	3,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	285,000,000.00	285,000,000.00	23,400,000.00	371,800,000.00	371,800,000.00
2301	FIXED ASSETS PURCHASED	267,500,000.00	267,500,000.00	19,200,000.00	246,300,000.00	246,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	267,500,000.00	267,500,000.00	19,200,000.00	246,300,000.00	246,300,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	4,200,000.00	3,300,000.00	3,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,500,000.00	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	257,500,000.00	257,500,000.00	15,000,000.00	214,500,000.00	214,500,000.00
2303	REHABILITATION / REPAIRS	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
2305	OTHER CAPITAL PROJECTS	11,500,000.00	11,500,000.00	4,200,000.00	112,000,000.00	112,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,500,000.00	11,500,000.00	4,200,000.00	112,000,000.00	112,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,500,000.00	1,500,000.00	0.00	55,000,000.00	55,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	4,200,000.00	57,000,000.00	57,000,000.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,542,356,707.79</u>	<u>1,542,356,707.79</u>	<u>387,698,946.90</u>	<u>2,999,960,992.27</u>	<u>3,002,408,440.63</u>
21	PERSONNEL COST	869,459.42	869,459.42	0.00	1,220,097.00	3,667,545.36
2101	SALARY	524,549.88	524,549.88	0.00	874,800.00	3,142,248.36
210101	SALARIES AND WAGES	524,549.88	524,549.88	0.00	874,800.00	3,142,248.36
21010101	BASIC SALARY	524,549.88	524,549.88	0.00	874,800.00	3,142,248.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	344,909.54	344,909.54	0.00	345,297.00	525,297.00
210201	ALLOWANCES	344,909.54	344,909.54	0.00	345,297.00	525,297.00
21020106	CONHESS 20% Increment	104,909.54	104,909.54	0.00	165,297.00	165,297.00
21020119	Hazard Allowance	240,000.00	240,000.00	0.00	180,000.00	360,000.00
22	OTHER RECURRENT COSTS	<u>204,663,897.37</u>	<u>204,663,897.37</u>	<u>40,461,962.90</u>	<u>303,137,544.27</u>	<u>303,137,544.27</u>
2202	OVERHEAD COST	<u>204,663,897.37</u>	<u>204,663,897.37</u>	<u>40,461,962.90</u>	<u>303,137,544.27</u>	<u>303,137,544.27</u>
220201	TRAVEL & TRANSPORT - GENERAL	37,816,176.55	37,816,176.55	17,798,180.00	75,000,000.00	75,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,516,176.55	20,516,176.55	8,981,805.00	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,300,000.00	17,300,000.00	8,816,375.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,970,000.00	2,970,000.00	2,104,100.00	3,655,000.00	3,655,000.00
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	301,100.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	397,500.00	1,075,000.00	1,075,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	1,364,000.00	1,500,000.00	1,500,000.00
22020205	WATER RATES	50,000.00	50,000.00	41,500.00	80,000.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,800,000.00	13,800,000.00	6,161,360.00	15,350,000.00	15,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,047,500.00	6,000,000.00	6,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	360,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	150,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	1,983,860.00	2,700,000.00	2,700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	1,770,000.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,300,000.00	30,300,000.00	7,792,253.75	33,800,000.00	33,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	989,303.75	5,500,000.00	5,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	800,000.00	1,085,500.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000.00	11,000,000.00	1,878,500.00	11,000,000.00	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	3,838,950.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	19,700,000.00	19,700,000.00	566,500.00	51,000,000.00	51,000,000.00
22020501	LOCAL TRAINING	19,700,000.00	19,700,000.00	566,500.00	21,000,000.00	21,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	30,000,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	5,500,000.00	1,236,000.00	5,500,000.00	5,500,000.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	960,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	276,000.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,431,544.27	61,431,544.27	0.00	61,431,544.27	61,431,544.27
22020702	INFORMATION TECHNOLOGY CONSULTING	56,431,544.27	56,431,544.27	0.00	56,431,544.27	56,431,544.27
22020708	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,200,000.00	7,200,000.00	1,863,700.00	19,000,000.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,415,700.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,200,000.00	2,200,000.00	448,000.00	4,000,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,150.00	200,150.00	11,819.15	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,150.00	200,150.00	11,819.15	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,746,026.55	25,746,026.55	2,928,050.00	37,901,000.00	37,901,000.00
22021001	REFRESHMENT & MEALS	5,246,026.55	5,246,026.55	1,778,800.00	7,450,000.00	7,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	481,250.00	6,250,100.00	6,250,100.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	5,500,000.00	668,000.00	8,700,500.00	8,700,500.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	15,500,400.00	15,500,400.00
23	CAPITAL EXPENDITURE	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00	2,695,603,351.00
2301	FIXED ASSETS PURCHASED	1,298,191,806.73	1,298,191,806.73	347,236,984.00	2,581,903,351.00	2,581,903,351.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,298,191,806.73	1,298,191,806.73	347,236,984.00	2,581,903,351.00	2,581,903,351.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	7,568,455.73	7,568,455.73	0.00	14,700,000.00	14,700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	0.00	1,400,000.00	1,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,600,000.00	2,600,000.00	0.00	2,900,000.00	2,900,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,000,000.00	6,000,000.00	0.00	6,780,000.00	6,780,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,277,823,351.00	1,277,823,351.00	347,236,984.00	2,552,823,351.00	2,552,823,351.00

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,300,000.00	2,300,000.00
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2302	CONSTRUCTION / PROVISION	4,000,544.27	4,000,544.27	0.00	5,200,000.00	5,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,544.27	4,000,544.27	0.00	5,200,000.00	5,200,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,544.27	4,000,544.27	0.00	5,200,000.00	5,200,000.00
2305	OTHER CAPITAL PROJECTS	34,631,000.00	34,631,000.00	0.00	108,500,000.00	108,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,631,000.00	34,631,000.00	0.00	108,500,000.00	108,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,326,000.00	3,326,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	0.00	100,500,000.00	100,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,305,000.00	1,305,000.00	0.00	3,000,000.00	3,000,000.00

052111700100 BAUCHI STATE HEALTH TRUST FUND						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	433,588,645.00	886,588,645.00	598,878,850.00	2,056,568,531.00	2,056,568,531.00
22	OTHER RECURRENT COSTS	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	139,210,000.00
2202	OVERHEAD COST	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	139,210,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	3,425,900.00	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,425,900.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	5,700,000.00	1,132,000.00	1,030,000.00	1,030,000.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	600,000.00	244,000.00	30,000.00	30,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	20,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	2,000,000.00	868,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	14,000,000.00	5,275,000.00	11,300,000.00	11,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	500,000.00	240,000.00	5,500,000.00	5,500,000.00
22020302	BOOKS	100,000.00	1,000,000.00	0.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	1,000,000.00	90,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00	1,130,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	5,000,000.00	1,240,000.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	4,500,000.00	2,575,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	12,000,000.00	3,584,000.00	36,000,000.00	36,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	6,500,000.00	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	1,094,000.00	6,500,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	3,000,000.00	1,140,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,500,000.00	1,350,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	600,000.00	130,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	600,000.00	130,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	5,500,000.00	760,000.00	11,000,000.00	11,000,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	2,500,000.00	760,000.00	6,000,000.00	6,000,000.00

22020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
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220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,500,000.00	130,000.00	2,400,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	130,000.00	1,400,000.00	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	0.00	0.00	34,380,000.00	34,380,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	0.00	0.00	13,800,000.00	13,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	0.00	13,080,000.00	13,080,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	1,917,358,531.00
2301	FIXED ASSETS PURCHASED	174,288,645.00	624,288,645.00	535,815,350.00	688,808,078.00	688,808,078.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,288,645.00	624,288,645.00	535,815,350.00	688,808,078.00	688,808,078.00
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000.00	21,000,000.00	0.00	150,000,000.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	6,588,645.00	6,588,645.00	0.00	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,300,000.00	1,300,000.00	0.00	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	2,100,000.00	2,100,000.00	0.00	1,200,000.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	0.00	135,000,000.00	135,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	550,000,000.00	535,815,350.00	383,108,078.00	383,108,078.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	800,000.00	800,000.00	0.00	8,000,000.00	8,000,000.00
2303	REHABILITATION / REPAIRS	98,000,000.00	98,000,000.00	40,490,000.00	780,550,453.00	780,550,453.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,000,000.00	98,000,000.00	40,490,000.00	780,550,453.00	780,550,453.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	30,000,000.00	8,000,000.00	502,550,453.00	502,550,453.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,000,000.00	68,000,000.00	32,490,000.00	278,000,000.00	278,000,000.00
2305	OTHER CAPITAL PROJECTS	95,000,000.00	95,000,000.00	8,136,600.00	448,000,000.00	448,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,000,000.00	95,000,000.00	8,136,600.00	448,000,000.00	448,000,000.00
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	2,139,000.00	88,000,000.00	88,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	1,682,000.00	350,000,000.00	350,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	4,315,600.00	10,000,000.00	10,000,000.00

053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	1,632,225,245.30
21	PERSONNEL COST	147,954,748.20	156,904,748.20	112,971,622.53	58,585,245.30	58,585,245.30
2101	SALARY	101,720,328.60	106,020,328.60	76,677,433.11	5,987,616.22	5,987,616.22
210101	SALARIES AND WAGES	101,720,328.60	106,020,328.60	76,677,433.11	5,987,616.22	5,987,616.22
21010101	BASIC SALARY	101,720,328.60	106,020,328.60	76,677,433.11	5,987,616.22	5,987,616.22
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,234,419.60	50,884,419.60	36,294,189.42	52,597,629.08	52,597,629.08
210201	ALLOWANCES	46,234,419.60	50,884,419.60	36,294,189.42	52,597,629.08	52,597,629.08
21020117	Furniture Allowance	5,086,509.96	5,386,509.96	3,835,469.25	5,987,616.22	5,987,616.22
21020126	Meal Subsidy Allowance	1,310,405.16	1,310,405.16	950,368.77	1,502,999.58	1,502,999.58
21020137	Rent Subsidy Allowance	29,376,830.16	30,376,830.16	21,917,464.80	31,187,343.42	31,187,343.42
21020143	Shift Duty Allowance Across MDAs	188,659.08	238,659.08	148,477.92	232,758.00	232,758.00
21020148	Transport Allowance	8,774,502.96	9,074,502.96	6,538,229.67	9,191,232.24	9,191,232.24
21020151	Utility Allowance	1,497,512.28	4,497,512.28	2,904,179.01	4,495,679.62	4,495,679.62
22	OTHER RECURRENT COSTS	157,440,000.00	158,440,000.00	77,483,734.00	168,640,000.00	168,640,000.00
2202	OVERHEAD COST	157,440,000.00	158,440,000.00	77,483,734.00	168,640,000.00	168,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	2,900,000.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	1,700,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,200,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,040,000.00	2,040,000.00	130,000.00	2,040,000.00	2,040,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	20,000.00	0.00	20,000.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	4,600,000.00	4,037,000.00	5,450,000.00	5,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	3,467,000.00	2,250,000.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	200,000.00	750,000.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	370,000.00	250,000.00	250,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	0.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	2,500,000.00	2,500,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	2,500,000.00	2,500,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	50,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	75,000.00	3,250,000.00	3,250,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	75,000.00	850,000.00	850,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	121,450,000.00	122,450,000.00	70,341,734.00	122,700,000.00	122,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	190,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	1,200,000.00	350,000.00	450,000.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	33,824,000.00	50,000,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22021009	SPORTING ACTIVITIES	50,000,000.00	50,000,000.00	35,977,734.00	50,000,000.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	702,800,000.00	702,800,000.00	198,689,802.59	1,405,000,000.00	1,405,000,000.00
2301	FIXED ASSETS PURCHASED	88,800,000.00	88,800,000.00	0.00	285,000,000.00	285,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,800,000.00	88,800,000.00	0.00	285,000,000.00	285,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	30,000,000.00	0.00	200,000,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,800,000.00	13,800,000.00	0.00	25,000,000.00	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	595,000,000.00	595,000,000.00	198,689,802.59	215,000,000.00	215,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	595,000,000.00	595,000,000.00	198,689,802.59	215,000,000.00	215,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000.00	25,000,000.00	2,189,452.59	100,000,000.00	100,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	500,000,000.00	196,500,350.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	18,000,000.00	18,000,000.00	0.00	900,000,000.00	900,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,000,000.00	18,000,000.00	0.00	900,000,000.00	900,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	18,000,000.00	0.00	400,000,000.00	400,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00

053900200100 STATE SPORTS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	356,037,609.00
21	PERSONNEL COST	129,834,360.00	131,884,360.00	101,233,029.48	158,487,609.00	158,487,609.00
2101	SALARY	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08	95,485,096.08
210101	SALARIES AND WAGES	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08	95,485,096.08
21010101	BASIC SALARY	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08	95,485,096.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,263,446.00	50,313,446.00	20,777,234.70	63,002,512.92	63,002,512.92
210201	ALLOWANCES	50,263,446.00	50,313,446.00	20,777,234.70	63,002,512.92	63,002,512.92
21020117	Furniture Allowance	11,773,054.00	11,773,054.00	526,915.56	6,683,956.78	6,683,956.78
21020126	Meal Subsidy Allowance	23,871,274.00	23,871,274.00	12,542,555.94	14,322,764.52	14,322,764.52
21020137	Rent Subsidy Allowance	7,161,382.00	7,161,382.00	3,762,766.83	28,645,529.04	28,645,529.04
21020148	Transport Allowance	3,182,838.00	3,182,838.00	1,672,340.49	8,593,658.71	8,593,658.71
21020151	Utility Allowance	4,268,298.00	4,268,298.00	2,264,735.88	3,819,403.87	3,819,403.87
21020157	Entertainment Allowance	6,600.00	56,600.00	7,920.00	937,200.00	937,200.00
22	OTHER RECURRENT COSTS	115,820,000.00	115,820,000.00	6,651,604.00	148,050,000.00	148,050,000.00
2202	OVERHEAD COST	115,820,000.00	115,820,000.00	6,651,604.00	148,050,000.00	148,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	2,700,604.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,700,604.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,650,000.00	2,650,000.00	0.00	8,500,000.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,200,000.00	8,200,000.00	670,500.00	7,500,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	670,500.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	750,000.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	750,000.00	750,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	780,500.00	5,000,000.00	5,000,000.00

22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	780,500.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	96,220,000.00	96,220,000.00	2,500,000.00	115,550,000.00	115,550,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	20,000.00	20,000.00	2,500,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	90,000,000.00	90,000,000.00	0.00	100,000,000.00	100,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	3,500,000.00	3,500,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	43,700,000.00	43,700,000.00	0.00	49,500,000.00	49,500,000.00
2301	FIXED ASSETS PURCHASED	43,700,000.00	43,700,000.00	0.00	49,500,000.00	49,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,700,000.00	43,700,000.00	0.00	49,500,000.00	49,500,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	0.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00

053900300100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	544,060,000.00
21	PERSONNEL COST	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	250,000,000.00
2101	SALARY	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	250,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	250,000,000.00
21010101	BASIC SALARY	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	250,000,000.00
22	OTHER RECURRENT COSTS	254,920,000.00	254,920,000.00	140,861,979.38	283,060,000.00	283,060,000.00
2202	OVERHEAD COST	254,920,000.00	254,920,000.00	140,861,979.38	282,740,000.00	282,740,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	86,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	86,000.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	40,000.00	40,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	40,000.00	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	1,421,500.00	3,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	6,000,000.00	6,000,000.00	1,381,500.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	40,000.00	400,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	6,000,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	2,406,300.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	2,406,300.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	417,980.01	1,000,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	417,980.01	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	526,200.00	10,000,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	526,200.00	10,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	3,000,000.00	1,300,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	1,300,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	215,020,000.00	215,020,000.00	134,703,999.37	225,700,000.00	225,700,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	1,862,000.00	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	3,000,000.00	3,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	6,000,000.00	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	36,879,999.79	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	200,000,000.00	200,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,320,000.00	200,320,000.00	95,961,999.58	10,200,000.00	10,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	320,000.00	320,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	320,000.00	320,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	320,000.00	320,000.00
23	CAPITAL EXPENDITURE	10,500,000.00	10,500,000.00	0.00	11,000,000.00	11,000,000.00
2301	FIXED ASSETS PURCHASED	10,500,000.00	10,500,000.00	0.00	11,000,000.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,500,000.00	10,500,000.00	0.00	11,000,000.00	11,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,500,000.00	10,500,000.00

053900400100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,191,817,277.96</u>	<u>1,192,567,277.96</u>	<u>533,588,490.37</u>	<u>1,328,370,168.00</u>	<u>1,328,370,168.00</u>
21	PERSONNEL COST	<u>25,907,277.96</u>	<u>26,657,277.96</u>	<u>19,661,832.73</u>	<u>26,170,168.00</u>	<u>26,170,168.00</u>
2101	SALARY	<u>17,021,706.60</u>	<u>17,221,706.60</u>	<u>12,962,642.60</u>	<u>17,251,866.00</u>	<u>17,251,866.00</u>
210101	SALARIES AND WAGES	<u>17,021,706.60</u>	<u>17,221,706.60</u>	<u>12,962,642.60</u>	<u>17,251,866.00</u>	<u>17,251,866.00</u>
21010101	BASIC SALARY	17,021,706.60	17,221,706.60	12,962,642.60	17,251,866.00	17,251,866.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,885,571.36</u>	<u>9,435,571.36</u>	<u>6,699,190.13</u>	<u>8,918,302.00</u>	<u>8,918,302.00</u>
210201	ALLOWANCES	<u>8,885,571.36</u>	<u>9,435,571.36</u>	<u>6,699,190.13</u>	<u>8,918,302.00</u>	<u>8,918,302.00</u>
21020111	Domestic Staff Allowance	499,368.00	699,368.00	518,505.82	232,604.00	232,604.00
21020117	Furniture Allowance	424,767.00	624,767.00	183,315.65	1,014,836.00	1,014,836.00
21020126	Meal Subsidy Allowance	5,106,526.20	5,166,526.20	3,888,792.81	243,337.00	243,337.00
21020137	Rent Subsidy Allowance	1,531,935.72	1,571,935.72	1,166,638.11	5,175,557.00	5,175,557.00
21020148	Transport Allowance	1,081,142.04	1,081,142.04	762,864.44	1,552,656.00	1,552,656.00
21020151	Utility Allowance	9,240.00	9,240.00	4,620.00	690,072.00	690,072.00
21020157	Entertainment Allowance	232,592.40	282,592.40	174,453.30	9,240.00	9,240.00
22	OTHER RECURRENT COSTS	<u>309,760,000.00</u>	<u>309,760,000.00</u>	<u>258,489,269.64</u>	<u>446,050,000.00</u>	<u>446,050,000.00</u>
2202	OVERHEAD COST	<u>309,760,000.00</u>	<u>309,760,000.00</u>	<u>258,489,269.64</u>	<u>446,050,000.00</u>	<u>446,050,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>2,954,250.00</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	810,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	2,144,250.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>4,668,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	1,900,000.00	80,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	4,508,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>19,200,000.00</u>	<u>19,200,000.00</u>	<u>1,940,300.00</u>	<u>12,200,000.00</u>	<u>12,200,000.00</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	1,171,500.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	6,000,000.00	768,800.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	71,900,000.00	71,900,000.00	11,839,950.00	30,700,000.00	30,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000.00	3,200,000.00	1,533,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00	2,700,000.00	0.00	3,200,000.00	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	8,646,950.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00	50,000,000.00	1,660,000.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	100,000,000.00	100,000,000.00	177,618,852.00	50,000,000.00	50,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	177,618,852.00	50,000,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	82,000,000.00	82,000,000.00	53,883,040.00	290,000,000.00	290,000,000.00
22020601	SECURITY SERVICES	80,000,000.00	80,000,000.00	53,883,040.00	200,000,000.00	200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	90,000,000.00	90,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	864,000.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	864,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,660,000.00	2,660,000.00	454,177.64	4,500,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,260,000.00	2,260,000.00	0.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	454,177.64	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	813,000.00	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	813,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000.00	14,500,000.00	3,453,700.00	50,000,000.00	50,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,103,700.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	30,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,320,000.00	40,000,000.00	40,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00	856,150,000.00
2301	FIXED ASSETS PURCHASED	63,650,000.00	63,650,000.00	0.00	63,650,000.00	63,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,650,000.00	63,650,000.00	0.00	63,650,000.00	63,650,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	0.00	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	450,000.00	450,000.00	0.00	450,000.00	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00

2302	CONSTRUCTION / PROVISION	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00	787,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00	787,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00	787,500,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	2,317,373,124.52
21	PERSONNEL COST	61,436,876.88	61,436,876.88	43,840,069.68	62,222,724.52	62,222,724.52
2101	SALARY	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29	29,801,604.29
210101	SALARIES AND WAGES	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29	29,801,604.29
21010101	BASIC SALARY	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29	29,801,604.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,025,096.04	31,025,096.04	21,774,136.29	32,421,120.23	32,421,120.23
210201	ALLOWANCES	31,025,096.04	31,025,096.04	21,774,136.29	32,421,120.23	32,421,120.23
21020111	Domestic Staff Allowance	697,790.52	697,790.52	348,906.60	620,278.40	620,278.40
21020117	Furniture Allowance	1,695,939.84	1,695,939.84	1,254,278.08	1,906,700.48	1,906,700.48
21020118	Hardship Allowance	5,324,412.00	5,324,412.00	3,841,283.00	5,445,328.00	5,445,328.00
21020119	Hazard Allowance	5,726,472.00	5,726,472.00	3,687,303.00	6,243,338.67	6,243,338.67
21020123	Inducement Allowance	4,098,312.00	4,098,312.00	2,761,842.00	4,104,576.00	4,104,576.00
21020126	Meal Subsidy Allowance	391,201.44	391,201.44	275,166.16	342,906.48	342,906.48
21020137	Rent Subsidy Allowance	9,114,443.40	9,114,443.40	6,667,544.38	9,569,132.37	9,569,132.37
21020148	Transport Allowance	2,733,714.48	2,733,714.48	2,015,255.18	2,870,739.20	2,870,739.20
21020151	Utility Allowance	1,215,090.36	1,215,090.36	895,167.89	1,275,879.57	1,275,879.57
21020157	Entertainment Allowance	27,720.00	27,720.00	27,390.00	42,241.06	42,241.06
22	OTHER RECURRENT COSTS	191,718,750.00	191,718,750.00	28,212,495.00	607,150,400.00	607,150,400.00
2202	OVERHEAD COST	191,718,750.00	191,718,750.00	28,212,495.00	587,150,400.00	587,150,400.00
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000.00	7,200,000.00	970,000.00	30,500,400.00	30,500,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000.00	4,200,000.00	970,000.00	6,500,400.00	6,500,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	24,000,000.00	24,000,000.00
220202	UTILITIES - GENERAL	800,000.00	800,000.00	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,180,000.00	7,180,000.00	1,000,500.00	19,250,000.00	19,250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,000,500.00	7,000,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	12,000,000.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	180,000.00	180,000.00	0.00	250,000.00	250,000.00

220204	MAINTENANCE SERVICES - GENERAL	25,500,000.00	25,500,000.00	0.00	31,000,000.00	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,500,000.00	12,500,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	3,500,760.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	3,500,760.00	12,000,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	7,500,000.00	7,500,000.00	0.00	2,150,000.00	2,150,000.00
22020601	SECURITY SERVICES	7,500,000.00	7,500,000.00	0.00	2,150,000.00	2,150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	10,000,000.00	10,000,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,750,000.00	8,750,000.00	1,450,000.00	11,000,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	750,000.00	0.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	1,450,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	6,500,000.00	6,500,000.00	0.00	5,750,000.00	5,750,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	0.00	750,000.00	750,000.00
22020902	INSURANCE PREMIUM	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	111,788,750.00	111,788,750.00	21,291,235.00	464,500,000.00	464,500,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	14,500,900.00	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	950,000.00	950,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,838,750.00	10,838,750.00	6,790,335.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	400,000,000.00	400,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	660,000,000.00	780,000,000.00	600,000,450.00	1,648,000,000.00	1,648,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	70,000,000.00	0.00	93,000,000.00	93,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	0.00	93,000,000.00	93,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	575,000,000.00	695,000,000.00	600,000,450.00	1,550,000,000.00	1,550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	575,000,000.00	695,000,000.00	600,000,450.00	1,550,000,000.00	1,550,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	570,000,000.00	690,000,000.00	600,000,450.00	550,000,000.00	550,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00

054400100100 MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	1,686,232,317.84	1,686,232,317.84
21	PERSONNEL COST	0.00	0.00	0.00	140,032,317.84	140,032,317.84
2101	SALARY	0.00	0.00	0.00	85,556,322.96	85,556,322.96
210101	SALARIES AND WAGES	0.00	0.00	0.00	85,556,322.96	85,556,322.96
21010101	BASIC SALARY	0.00	0.00	0.00	85,556,322.96	85,556,322.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	54,475,994.88	54,475,994.88
210201	ALLOWANCES	0.00	0.00	0.00	54,475,994.88	54,475,994.88
21020117	Furniture Allowance	0.00	0.00	0.00	212,470.56	212,470.56
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	3,341,294.40	3,341,294.40
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	34,594,891.44	34,594,891.44
21020148	Transport Allowance	0.00	0.00	0.00	11,306,209.92	11,306,209.92
21020151	Utility Allowance	0.00	0.00	0.00	5,021,128.56	5,021,128.56
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	934,500,000.00	934,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	434,500,000.00	434,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	25,000,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	8,500,000.00	8,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	143,500,000.00	143,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	22,000,000.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,000,000.00	7,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	60,000,000.00	60,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	150,000,000.00	150,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	85,000,000.00	85,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	25,000,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	500,000,000.00	500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	611,700,000.00	611,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	611,700,000.00	611,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	611,700,000.00	611,700,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	80,000,000.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	500,000,000.00	500,000,000.00
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054400200100 STATE EMERGENCY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	722,402,078.60	773,432,078.60	283,328,561.00	1,002,413,827.65	1,002,413,827.65
21	PERSONNEL COST	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	7,268,827.65
2101	SALARY	3,312,287.95	3,312,287.95	1,268,003.92	3,651,797.46	3,651,797.46
210101	SALARIES AND WAGES	3,312,287.95	3,312,287.95	1,268,003.92	3,651,797.46	3,651,797.46
21010101	BASIC SALARY	3,312,287.95	3,312,287.95	1,268,003.92	3,651,797.46	3,651,797.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,444,790.65	3,474,790.65	1,034,316.77	3,617,030.18	3,617,030.18
210201	ALLOWANCES	3,444,790.65	3,474,790.65	1,034,316.77	3,617,030.18	3,617,030.18
21020117	Furniture Allowance	363,985.90	363,985.90	40,783.77	382,185.20	382,185.20
21020119	Hazard Allowance	1,306,156.75	1,306,156.75	424,094.33	1,371,464.59	1,371,464.59
21020126	Meal Subsidy Allowance	43,792.00	73,792.00	24,196.80	45,981.60	45,981.60
21020137	Rent Subsidy Allowance	910,781.90	910,781.90	380,401.26	956,321.00	956,321.00
21020148	Transport Allowance	643,681.36	643,681.36	114,120.45	675,865.43	675,865.43
21020151	Utility Allowance	176,392.74	176,392.74	50,720.16	185,212.38	185,212.38
22	OTHER RECURRENT COSTS	220,645,000.00	271,645,000.00	204,377,940.31	435,145,000.00	435,145,000.00
2202	OVERHEAD COST	220,645,000.00	271,645,000.00	204,377,940.31	435,145,000.00	435,145,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	45,000.00	45,000.00	0.00	45,000.00	45,000.00
22020202	TELEPHONE CHARGES	45,000.00	45,000.00	0.00	45,000.00	45,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,600,000.00	100,600,000.00	87,600,000.00	165,600,000.00	165,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	100,000,000.00	87,600,000.00	165,000,000.00	165,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	5,300,000.00	1,530,000.00	4,300,000.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	320,000.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	1,650,000.00	1,060,000.00	650,000.00	650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	1,450,000.00	1,450,000.00	930,000.00	1,450,000.00	1,450,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	825,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	105,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	111,150,000.00	161,150,000.00	114,317,940.31	261,150,000.00	261,150,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	3,034,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	100,000,000.00	150,000,000.00	111,283,940.31	250,000,000.00	250,000,000.00
23	CAPITAL EXPENDITURE	495,000,000.00	495,000,000.00	76,648,300.00	560,000,000.00	560,000,000.00
2301	FIXED ASSETS PURCHASED	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00	250,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00	250,000,000.00
2302	CONSTRUCTION / PROVISION	45,000,000.00	45,000,000.00	0.00	65,000,000.00	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	45,000,000.00	0.00	65,000,000.00	65,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	45,000,000.00	0.00	65,000,000.00	65,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	245,000,000.00	245,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	245,000,000.00	245,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	0.00	200,000,000.00	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	30,000,000.00	0.00	45,000,000.00	45,000,000.00

054400300100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	559,380,000.00	559,380,000.00	86,394,685.00	717,760,000.00	717,760,000.00
22	OTHER RECURRENT COSTS	60,100,000.00	60,100,000.00	10,994,685.00	63,465,600.00	63,465,600.00
2202	OVERHEAD COST	60,100,000.00	60,100,000.00	10,994,685.00	63,465,600.00	63,465,600.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	2,450,000.00	12,700,000.00	12,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,450,000.00	12,700,000.00	12,700,000.00
220202	UTILITIES - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	7,967,885.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	7,967,885.00	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	10,500,000.00	576,800.00	13,865,600.00	13,865,600.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	576,800.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	6,865,600.00	6,865,600.00
23	CAPITAL EXPENDITURE	499,280,000.00	499,280,000.00	75,400,000.00	654,294,400.00	654,294,400.00
2301	FIXED ASSETS PURCHASED	39,280,000.00	39,280,000.00	0.00	99,294,400.00	99,294,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,280,000.00	39,280,000.00	0.00	99,294,400.00	99,294,400.00

23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	0.00	41,044,400.00	41,044,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,150,000.00	2,150,000.00	0.00	750,000.00	750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	380,000.00	380,000.00	0.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	8,000,000.00	8,000,000.00	0.00	1,500,000.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	250,000.00	0.00	500,000.00	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	460,000,000.00	460,000,000.00	75,400,000.00	555,000,000.00	555,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	460,000,000.00	460,000,000.00	75,400,000.00	555,000,000.00	555,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	40,000,000.00	15,400,000.00	20,000,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	420,000,000.00	420,000,000.00	60,000,000.00	535,000,000.00	535,000,000.00

054400400100 SUSTAINABLE DEVELOPMENT GOALS (SDGs)						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	68,975,680.00	172,975,680.00	15,849,128.87	1,013,512,158.92	1,013,512,158.92
21	PERSONNEL COST	0.00	0.00	0.00	69,812,158.92	69,812,158.92
2101	SALARY	0.00	0.00	0.00	42,574,161.48	42,574,161.48
210101	SALARIES AND WAGES	0.00	0.00	0.00	42,574,161.48	42,574,161.48
21010101	BASIC SALARY	0.00	0.00	0.00	42,574,161.48	42,574,161.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	27,237,997.44	27,237,997.44
210201	ALLOWANCES	0.00	0.00	0.00	27,237,997.44	27,237,997.44
21020117	Furniture Allowance	0.00	0.00	0.00	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	1,670,647.20	1,670,647.20
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	17,297,445.72	17,297,445.72
21020148	Transport Allowance	0.00	0.00	0.00	5,653,104.96	5,653,104.96
21020151	Utility Allowance	0.00	0.00	0.00	2,510,564.28	2,510,564.28
22	OTHER RECURRENT COSTS	68,975,680.00	172,975,680.00	15,849,128.87	295,700,000.00	295,700,000.00
2202	OVERHEAD COST	68,975,680.00	172,975,680.00	15,849,128.87	220,700,000.00	220,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	18,000,000.00	23,000,000.00	1,225,000.00	4,700,000.00	4,700,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	1,225,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	0.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	14,000,000.00	1,200,000.00	11,750,000.00	11,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	7,500,000.00	7,500,000.00
22020303	NEWSPAPERS	3,000,000.00	4,000,000.00	1,200,000.00	750,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	9,000,000.00	0.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,575,680.00	64,575,680.00	3,500,250.00	32,500,000.00	32,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	6,500,000.00	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,075,680.00	11,075,680.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	50,000,000.00	3,500,250.00	3,500,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	7,500,000.00	7,500,000.00

220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	750,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	750,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	8,000,000.00	0.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	8,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	8,000,000.00	88,878.87	12,000,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	7,000,000.00	88,878.87	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	3,000,000.00	0.00	750,000.00	750,000.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	3,000,000.00	0.00	750,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,400,000.00	38,400,000.00	9,085,000.00	132,000,000.00	132,000,000.00
22021001	REFRESHMENT & MEALS	7,500,000.00	26,500,000.00	6,865,000.00	8,500,000.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	105,000.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	7,400,000.00	7,400,000.00	2,115,000.00	50,000,000.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	70,000,000.00	70,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	75,000,000.00	75,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	75,000,000.00	75,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	75,000,000.00	75,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	648,000,000.00	648,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	23,000,000.00	23,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	23,000,000.00	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	350,000,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	350,000,000.00	350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	50,000,000.00	50,000,000.00

2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	75,000,000.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	75,000,000.00	75,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	65,000,000.00	65,000,000.00

054400500100 AGENCY FOR PERSONS WITH DISABILITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	633,331,790.52
21	PERSONNEL COST	91,989,718.34	91,989,718.34	66,799,167.06	96,118,820.52	96,118,820.52
2101	SALARY	74,428,737.35	74,428,737.35	54,501,297.36	78,049,587.36	78,049,587.36
210101	SALARIES AND WAGES	74,428,737.35	74,428,737.35	54,501,297.36	78,049,587.36	78,049,587.36
21010101	BASIC SALARY	74,428,737.35	74,428,737.35	54,501,297.36	78,049,587.36	78,049,587.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,560,980.99	17,560,980.99	12,297,869.70	18,069,233.16	18,069,233.16
210201	ALLOWANCES	17,560,980.99	17,560,980.99	12,297,869.70	18,069,233.16	18,069,233.16
21020106	CONHESS 20% Increment	8,824,119.44	8,824,119.44	6,129,382.35	10,066,347.48	10,066,347.48
21020117	Furniture Allowance	160,385.40	160,385.40	121,884.93	307,461.00	307,461.00
21020119	Hazard Allowance	7,209,871.25	7,209,871.25	5,027,723.34	6,501,792.00	6,501,792.00
21020126	Meal Subsidy Allowance	39,992.16	39,992.16	28,546.32	31,569.60	31,569.60
21020137	Rent Subsidy Allowance	804,731.40	804,731.40	610,388.28	683,168.40	683,168.40
21020143	Shift Duty Allowance Across MDAs	173,164.34	173,164.34	115,442.88	62,852.28	62,852.28
21020148	Transport Allowance	241,419.48	241,419.48	183,116.40	204,952.44	204,952.44
21020151	Utility Allowance	107,297.52	107,297.52	81,385.20	211,089.96	211,089.96
22	OTHER RECURRENT COSTS	230,734,160.34	230,734,160.34	46,812,967.52	233,502,970.00	233,502,970.00
2202	OVERHEAD COST	220,734,160.34	220,734,160.34	46,812,967.52	223,502,970.00	223,502,970.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	5,795,900.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	5,795,900.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	16,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	16,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000.00	27,000,000.00	7,393,745.00	18,000,000.00	18,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	23,000.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	20,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	15,000,000.00	7,350,745.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	26,000,000.00	2,017,100.00	15,000,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	374,600.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,626,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	16,500.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	10,734,160.34	10,734,160.34	7,283,515.00	8,502,970.00	8,502,970.00
22020501	LOCAL TRAINING	10,734,160.34	10,734,160.34	7,283,515.00	8,502,970.00	8,502,970.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	140,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	140,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	39,207.52	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	39,207.52	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	138,000,000.00	138,000,000.00	24,127,500.00	166,000,000.00	166,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	534,500.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	35,000,000.00	1,503,000.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	50,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	45,000,000.00	45,000,000.00	13,360,000.00	60,000,000.00	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	3,680,000.00	30,000,000.00	30,000,000.00
22021048	CENSUS LOGISTICS	0.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	289,500,000.00	289,500,000.00	7,350,000.00	303,710,000.00	303,710,000.00
2301	FIXED ASSETS PURCHASED	39,500,000.00	39,500,000.00	3,500,000.00	71,710,000.00	71,710,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,500,000.00	39,500,000.00	3,500,000.00	71,710,000.00	71,710,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	3,500,000.00	19,210,000.00	19,210,000.00

2302	CONSTRUCTION / PROVISION	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	100,000,000.00	3,850,000.00	80,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	3,850,000.00	80,000,000.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	3,850,000.00	80,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,000,000.00	2,000,000.00

Bauchi State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			114,679,484,130.97	155,279,498,856.17	58,950,675,290.84	178,690,478,084.49	178,661,432,860.80
Purchase of 1 Power Plant Generator for Deputy Governors'Office	13100123000100 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 3 Desktop Computers for Officers	13100123000200 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
Purchase of 3 Hp Computer Printers	13100123000300 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	900,000.00	900,000.00	-	500,000.00	500,000.00
Purchase of 2 Photocopying Machines for 2 Offices	13100123000400 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	1,200,000.00	1,200,000.00	-	1,500,000.00	1,500,000.00
Purchase of 5 Fire Extinguishers and its Accessories.	13100123000500 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	1,500,000.00	1,500,000.00	-	1,200,000.00	1,200,000.00
Purchase of a Projector and Flip Charts for Presentations	13100123000600 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	1,100,000.00	1,100,000.00	-	950,000.00	950,000.00
Rehabilitation of Deputy Governor's Office	13100123000700 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNOR'S OFFICE	-	-	-	90,000,000.00	90,000,000.00
Purchase of Office Tables and Chairs for the Offices	13100123003400 - Reform of Government and Governance - General	011100100300 - OFFICE OF THE CHIEF OF STAFF	35,000,000.00	35,000,000.00	-	132,300,000.00	132,300,000.00
Renovation of Government Guest Houses in the State Capital	13100123003500 - Reform of Government and Governance - General	011100100300 - OFFICE OF THE CHIEF OF STAFF	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00	200,000,000.00
Purchase of office furniture and fittings	13100123002400 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	4,000,000.00	4,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00
Purchase of Computers	13100123002500 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
Purchase of Computers Printers	13100123002600 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	400,000.00	400,000.00	-	400,000.00	400,000.00
Purchase of Photocopying Machines	13100123002700 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	450,000.00	450,000.00	-	450,000.00	450,000.00

Purchase of projectors	13100123002800 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	350,000.00	350,000.00	-	350,000.00	350,000.00
Purchase of Books and other related equipment for Boundary Activities	13100123002900 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	3,500,000.00	3,500,000.00	-	3,000,000.00	3,000,000.00
Purchase of survey Equipment for Boundary Demarcation and other Activities (Both inter and intra State, Local Government/District Boundaries)	13100123003000 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	15,000,000.00	15,000,000.00	2,000,000.00	9,557,610.00	9,557,610.00
Boundary Demarcation Exercises (Both inter and intra State, Local Government/District Boundaries)	13100123003100 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
Routine Surveillance and Supervision of Demarcated Boundaries Across the State.	13100123003200 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	3,500,000.00	3,500,000.00	-	3,000,000.00	3,000,000.00
Annual Commemoration Activities to All Demarcated Boundaries Across the State	13100123003300 - Reform of Government and Governance - General	011100300100 - STATE BOUNDARY COMMISSION	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase 1 Jack Van for Monitoring of Projects.	13100123000800 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 15 nos. of Tables and Chairs for Offices	13100123000900 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	13,500,000.00	13,500,000.00	2,500,000.00	13,500,000.00	13,500,000.00
Purchase of 10 nos. of Laptops for Key and relevant Officers.	13100123001000 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 4 nos. of Computer Printers for Offices.	13100123001100 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of Fire Extinguishers and its Accessories	13100123001200 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	350,000.00	350,000.00	-	350,000.00	350,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	13100123001300 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Security pieces of equipment and Accessories for the Offices.	13100123001400 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Gymnasium Machines and Facilities for the main Office	13100123001500 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	250,000.00	250,000.00	-	250,000.00	250,000.00
Purchase of a Geographical Point Survey (GPS) for Project Tracking and Measurement	13100123001600 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	500,000.00	500,000.00	-	500,000.00	500,000.00

Provision of Befitting Office for Staff.	13100123001700 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	50,000,000.00	50,000,000.00	15,700,500.00	75,000,000.00	75,000,000.00
Provision and Installation of Solar Power Electricity	13100123001800 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	8,500,000.00	8,500,000.00	-	8,500,000.00	8,500,000.00
Drilling of Borehole in the Office	13100123001900 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	2,750,000.00	2,750,000.00	-	2,750,000.00	2,750,000.00
Construction of Drainages and Landscaping of the office	13100123002000 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	10,000,000.00	10,000,000.00	1,200,000.00	10,000,000.00	10,000,000.00
Renovation of Due Process Office.	13100123002100 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Undertaking of Assessment of Viability of Projects executed.	13100123002200 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase and Licenses of Computer Software for Tracking Projects Initiate.	13100123002300 - Reform of Government and Governance - General	011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 20 nos of Motor Vehicles to Principals Officers	13100123009200 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	500,000,000.00	159,280,000.00	-	106,000,000.00	106,000,000.00
Purchase of 2 nos of 32-Seater Buses	13100123009300 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	60,000,000.00	60,000,000.00	-	32,000,000.00	32,000,000.00
Furnishing of Honourable Members Offices	13100123009400 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	29,652,500.00	29,652,500.00	-	48,944,500.00	48,944,500.00
Purchase of 7 nos. of Laptops Computer for the Principal Officers.	13100123009500 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	6,670,000.00	6,670,000.00	-	6,090,000.00	6,090,000.00
Purchase of 7 nos. of Computer Printers for the Principal Officers.	13100123009600 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	2,880,000.00	2,880,000.00	-	6,670,000.00	6,670,000.00
Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and the Clerk.	13100123009700 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	2,400,000.00	2,400,000.00	-	2,920,000.00	2,920,000.00
Purchase of 6 nos. of Scanners for Principal Member of BAHA	13100123009800 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	65,000,000.00	65,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of Power Generating Set for the State House of Assembly	13100123009900 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	50,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00

Purchase of Fire Extinguishers and other fire fighting equipment	13100123010000 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	200,000.00	200,000.00	-	200,000.00	200,000.00
Provision of Assorted Professional Books for the Establishment Library at BAHA	13100123010100 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	7,500,000.00	7,500,000.00	-	15,900,000.00	15,900,000.00
Purchase of Security Equipment and other Security Accessories	13100123010200 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	4,460,000.00	4,460,000.00	-	4,980,000.00	4,980,000.00
Construction of Office Complex at State House of Assembly	13100123010300 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	200,000,000.00	21,640,980.00	-	25,000,000.00	25,000,000.00
Renovation of Existing House of Assembly Complex	13100123010400 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	200,000,000.00	200,000,000.00	-	750,000,000.00	750,000,000.00
Annual Celebration and Commemoration Activities.	13100123010500 - Reform of Government and Governance - General	011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY	7,906,500.00	7,906,500.00	-	12,000,000.00	12,000,000.00
Purchase of buses	13100123007900 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	40,000,000.00	40,000,000.00
Purchase of Office Furniture and Fittings	13100123008000 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	15,000,000.00	15,000,000.00
Purchase of Computers	13100123008100 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	5,000,000.00	5,000,000.00
Purchase of Computer Printers	13100123008200 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	1,000,000.00	1,000,000.00
Purchase of Photocopying Machines	13100123008300 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	1,000,000.00	1,000,000.00
Purchase of Shredding Machines	13100123008400 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	300,000.00	300,000.00
Purchase of Scanner	13100123008500 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	200,000.00	200,000.00
Purchase of Power Generating Set	13100123008600 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	20,000,000.00	20,000,000.00
Construction/Provision of Office Building	13100123008700 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	130,000,000.00	130,000,000.00

Construction of Roads in Bauchi State	13100123008800 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	30,000,000.00	30,000,000.00
Rehabilitation / Repairs of Office Buildings	13100123008900 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	3,000,000.00	3,000,000.00
Research and Development	13100123009000 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	1,000,000.00	1,000,000.00
computer software acquisition	13100123009100 - Reform of Government and Governance - General	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	4,412,459.00	4,412,459.00
Purchase 1 Mobile Cinema Van	11100123000100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	50,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00
Purchase of Complete set of Editing Machine for Film/Cinema Unit at Hqts Bauchi	11100123000200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Technical Tools/Equipment.	11100123000300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Establishment of Data Bank at MOI Hqts. Bauchi.	11100123000400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	50,000,000.00	50,000,000.00	-	15,000,000.00	15,000,000.00
Construction/Provision of Office Building for proposed Government Printing Press at Bauchi.	11100123000500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	250,000,000.00	250,000,000.00	102,500,000.00	10,000,000.00	10,000,000.00
Provision of Digital Studio/Equipment at BATV Hqts. Bauchi.	11100123000600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	269,786,550.00	269,786,550.00	75,000,700.00	200,000,000.00	200,000,000.00
Provision of Digital Studio/Equipment at BRC Hqts. Bauchi	11100123000700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	5,000,000.00	5,000,000.00	-	150,000,000.00	150,000,000.00
Conduct of Survey for the Establishment of Radio Stations within the three Senatorial Zones of the State	11100123000800 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Supervision of Projects and Programmes that is associated with the Policies of the Ministry.	11100123000900 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
Observation of World Information and other Celebrations.	11100123001000 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	100,000,000.00	100,000,000.00	15,500,000.00	5,000,000.00	5,000,000.00
Establishment of 10 Additional Community Radio Stations	11100123001100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	100,000,000.00	100,000,000.00	-	200,000,000.00	200,000,000.00

Rehabilitation and Repairs of BATV Office	11100123001200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	-	-	-	120,000,000.00	120,000,000.00
Provision of Tables and Chairs for Offices at BRC	11100123001300 - Information Communication and Technology - General	012300200100 - STATE RADIO CORP. (BRC)	-	-	-	15,000,000.00	15,000,000.00
Purchase of 3nos. Of Desktop Computers	11100123001400 - Information Communication and Technology - General	012300200100 - STATE RADIO CORP. (BRC)	-	-	-	5,000,000.00	5,000,000.00
Purchase of 2 nos of Printers for News Studio	11100123001500 - Information Communication and Technology - General	012300200100 - STATE RADIO CORP. (BRC)	-	-	-	1,200,000.00	1,200,000.00
Construction of Solar Power Energy for the Provision of Electricity at BRC and Community Radios	11100123001600 - Information Communication and Technology - General	012300200100 - STATE RADIO CORP. (BRC)	-	-	-	75,000,000.00	75,000,000.00
Provision of Modern Computer Application Software for computerization of BRC Activities	11100123001700 - Information Communication and Technology - General	012300200100 - STATE RADIO CORP. (BRC)	-	-	-	20,000,000.00	20,000,000.00
Provision of Tables and Chairs for Offices at BATV	11100123001800 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	1,500,000.00	1,500,000.00	-	2,850,000.00	2,850,000.00
Purchase of 3nos. Of Desktop Computers	11100123001900 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	1,550,000.00	1,550,000.00	582,000.00	2,250,000.00	2,250,000.00
Purchase of a Printer for News Studio	11100123002000 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	320,000.00	320,000.00	-	1,550,000.00	1,550,000.00
Purchase of a Photocopier for the General Manager's Office.	11100123002100 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	250,000.00	250,000.00	-	1,250,000.00	1,250,000.00
Purchase of 2 nos. of Scanner	11100123002200 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	150,000.00	150,000.00	-	450,000.00	450,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	11100123002300 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	145,000.00	145,000.00	-	420,000.00	420,000.00
Purchase of Security Equipment and other Security Accessories	11100123002400 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	315,500.00	315,500.00	-	1,650,000.00	1,650,000.00
Provision of Accommodation Materials and Facilities	11100123002500 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	582,000.00	582,000.00	186,000.00	1,200,000.00	1,200,000.00
Purchase of a Projector and Filming Equipments	11100123002600 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	250,000.00	250,000.00	-	650,000.00	650,000.00

Repairs of BATV Office.	11100123002700 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	1,350,000.00	1,350,000.00	-	22,650,000.00	22,650,000.00
Provision of Electricity and its Accessories	11100123002800 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	325,050.00	325,050.00	-	28,000,000.00	28,000,000.00
Tree Planting & Orchards	11100123002900 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	160,000.00	160,000.00	-	850,000.00	850,000.00
Construction of Drainages and Landscaping of the office	11100123003000 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	1,450,000.00	1,450,000.00	-	2,450,000.00	2,450,000.00
Provision of Modern Computer Application Software for computerization of BATV Activities	11100123003100 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	125,500.00	125,500.00	-	1,650,000.00	1,650,000.00
Supervision of BATV Programmes and Projects	11100123003200 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	345,000.00	345,000.00	-	825,000.00	825,000.00
Programmes to Observe Annual Celebration of Sallah and Christmas Festivities	11100123003300 - Information Communication and Technology - General	012300300100 - STATE TELEVISION (BATV)	670,000.00	670,000.00	-	1,100,000.00	1,100,000.00
Furnishing of Bureau of Information Technology Offices	11100123003400 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	1,500,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
Purchase of Laptops and Desktops Computers for State MDAs	11100123003500 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	10,000,000.00	15,000,000.00	10,770,000.00	10,000,000.00	10,000,000.00
Purchase of Computer Printers for MDAs	11100123003600 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
Provision of 2 nos. of Photocopier in Bureau of Information Technology Office	11100123003700 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5 nos. of Shredding Machines	11100123003800 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	500,000.00	500,000.00	-	500,000.00	500,000.00
Purchase of 2 nos. of Scanners	11100123003900 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	150,000.00	150,000.00	-	200,800.00	200,800.00
Purchase of a Yamaha Generator Set	11100123004000 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	1,000,000.00	1,000,000.00	846,050.00	1,000,000.00	1,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	11100123004100 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	700,000.00	700,000.00	-	781,000.00	781,000.00

Purchase of Security Equipment and other Security Accessories	11100123004200 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Provision of Modern ICT Technology Equipment and Facilities	11100123004300 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
Implementation of E-Governance through the Procurement and Installation of ICT Equipment In MDAs	11100123004400 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	15,000,000.00	15,000,000.00	11,860,750.00	17,000,000.00	17,000,000.00
Implementation of E-Leaning for Secondary Schools through the Provision of ICT Equipments in Schools.	11100123004500 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Implementation of E-Agriculture in Bauchi State	11100123004600 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	10,000,000.00	10,000,000.00	-	5,200,000.00	5,200,000.00
Upgrading Of The BICT Intelligent Square & C R C	11100123004700 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Electricity Facilities at the Bureau of Information Technology	11100123004800 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	1,760,000.00	1,760,000.00	-	3,000,000.00	3,000,000.00
Repairs of Water Facilities at Bureau of Information Technology Office	11100123004900 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	500,000.00	500,000.00	-	1,700,000.00	1,700,000.00
Renovation and Repairs of Bureau of Information Office Building	11100123005000 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	5,300,000.00	5,300,000.00	-	7,000,000.00	7,000,000.00
Repairs of Existing ICT Infrastructure in the State.	11100123005100 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	10,000,000.00	10,000,000.00	3,510,000.00	10,000,000.00	10,000,000.00
Development of Computer Softwares Peculiar to the need of the State.	11100123005200 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Provision of Modern Computer Application Software for the computerization of the Bureau for Information and Communication Technology Activities	11100123005300 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	10,000,000.00	10,000,000.00	7,130,000.00	20,000,000.00	20,000,000.00
Supervision of Bureau of Information and Communication Programmes and Projects	11100123005400 - Information Communication and Technology - General	012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 100 Nos. of Motor Cycles for the 20 LGC of the State	13100123013100 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	75,000,000.00	75,000,000.00
Purchase of Executive Cussion for the Principal Officers	13100123013200 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	10,000,000.00	10,000,000.00

Purchase of Office Tables for the Principal Officers	13100123013300 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	10,000,000.00	10,000,000.00
Purchase of 7nos. Of Hp Laptops Computers for the Staff.	13100123013400 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	8,000,000.00	8,000,000.00
Purchase of 4nos. Of Hp Desktop for the Staff.	13100123013500 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	2,000,000.00	2,000,000.00
Purchase of 5nos. Of Hp Computer Printers.	13100123013600 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	2,500,000.00	2,500,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13100123013700 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	5,400,000.00	5,400,000.00
Purchase of 2 Nos. of Shredding Machines.	13100123013800 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	200,000.00	200,000.00
Purchase of 2 Nos. of Scanners Machines.	13100123013900 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	500,000.00	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	13100123014000 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	2,000,000.00	2,000,000.00
Construction and Provision of Solar Power Electricity in the Office	13100123014100 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	7,500,000.00	7,500,000.00
Purchase of Security equipment (Materials, Gadgets, and Detectors).	13100123014200 - Reform of Government and Governance - General	012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	250,000,000.00	250,000,000.00
Purchase of one (1) 18 Seater Toyota Bus	13100123014300 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	20,000,000.00	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	13100123014400 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	5,000,000.00	5,000,000.00
Purchase of Office Tables for the Principal Officers	13100123014500 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	5,000,000.00	5,000,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	13100123014600 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	2,000,000.00	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	13100123014700 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	3,000,000.00	3,000,000.00

Purchase of 5nos. Of Hp Computer Printers.	13100123014800 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	2,000,000.00	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13100123014900 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	2,000,000.00	2,000,000.00
Purchase of 2 Nos. of Shredding Machines.	13100123015000 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	200,000.00	200,000.00
Purchase of 2 Nos. of Scanners Machines.	13100123015100 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	500,000.00	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	13100123015200 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	2,000,000.00	2,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	13100123015300 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	10,000,000.00	10,000,000.00
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	13100123015400 - Reform of Government and Governance - General	012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	250,000,000.00	250,000,000.00
Provision of Office Furniture at the State Secretariat	13100123010600 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	200,000,000.00	200,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00
Purchase of 4 nos. of Desktop Computers at OHCS	13100123010700 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 8 nos. of Computer Printers at OHCS	13100123010800 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 4 nos. Photocopying machines at OHCS	13100123010900 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 4 nos. Scanners at OHCS	13100123011000 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	13100123011100 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	8,282,485.80	8,282,485.80	-	8,282,485.80	8,282,485.80
Construction of Creche at State Secretariat	13100123011200 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20,000,000.00	20,000,000.00	18,724,059.63	20,000,000.00	20,000,000.00
Parameter fencing of AUS Bauchi	13100123011300 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	25,000,000.00	25,000,000.00	35,349,420.03	-	-

Completion of Auditorium Complex	13100123011400 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	70,000,000.00	70,000,000.00	107,992,956.97	100,000,000.00	100,000,000.00
Construction of Phase IV State Secretariat	13100123011500 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	200,000,000.00	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Water Ways and Drainages at the State Secretariat	13100123011600 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	515,000,000.00	515,000,000.00	250,560,000.00	200,000,000.00	200,000,000.00
Landscaping of AUS Complex	13100123011700 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Solar power for inter-com at AUS Bauchi	13100123011800 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation and Provision of Roads at AUS Bauchi	13100123011900 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	90,000,000.00	90,000,000.00	20,750,000.00	90,000,000.00	90,000,000.00
Acquisition of Computer Application Software for computerization of Civil Service Activities	13100123012000 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	7,391,714.00	7,391,714.00	-	7,391,714.00	7,391,714.00
Rehabilitation of Government Offices Across the State.	13100123012100 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
Construction of a New Office Complex	13100123012600 - Reform of Government and Governance - General	014000100100 - OFFICE OF STATE AUDITOR GENERAL	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Provisions of Office Furniture for the Staff of Office of the State Auditor General Office	13100123012700 - Reform of Government and Governance - General	014000100100 - OFFICE OF STATE AUDITOR GENERAL	30,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
Acquisition of Audit Application Software	13100123012800 - Reform of Government and Governance - General	014000100100 - OFFICE OF STATE AUDITOR GENERAL	18,000,000.00	18,000,000.00	-	27,000,000.00	27,000,000.00
Construction of Dass Area Office	13100123012900 - Reform of Government and Governance - General	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	14,000,000.00	14,000,000.00	-	-	-
Construction of Dass Area Office	13100123013000 - Reform of Government and Governance - General	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	-	14,000,000.00	14,000,000.00
Costruction of New Office Building for Audit Service Commission in Bauchi	13100123012200 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	30,000,000.00	30,000,000.00	-	-	-
Purchase of a Bus for Audit Service Commission	13100123012300 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	10,000,000.00	10,000,000.00	-	-	-

Provisions of Office Furniture for the Staff of Audit Service Commission	13100123012400 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	8,000,000.00	8,000,000.00	-	-	-
Acquisition of Audit Application Software	13100123012500 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	-	-
Provision Water Supply at Civil Service Commission	13100123005300 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00	3,925,350.00	15,000,000.00	15,000,000.00
Boring of a Well at Civil Service Commission Office	13100123005400 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
Provision of 5,000 Gallon Over-Head Tank for Water Supply	13100123005500 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	500,000.00	500,000.00	-	1,000,000.00	11,000,000.00
Renovation and Repairs of Civil Service Commission Office	13100123005600 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	4,535,162.00	4,535,162.00	-	10,000,000.00	10,000,000.00
Acquisition of Application Software for Record Keeping at Civil Service Commission	13100123005700 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00	20,000,000.00
Purchase of 10 nos Motorcycles at SIEC Headquarters	13100123007000 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	5,650,000.00	5,650,000.00	-	15,000,000.00	15,000,000.00
Purchase of 6 New Hilux Motor Vehicle for Election Purposes	13100123007100 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	2,000,000.00	2,000,000.00	-	156,000,000.00	156,000,000.00
Purchase of 4 nos. of Desktop Computers	13100123007200 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 4 nos. of Computer Printers	13100123007300 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	1,250,000.00	1,250,000.00	-	2,500,000.00	2,500,000.00
purchase of 3 nos. of photocopying machines	13100123007400 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
purchase of fire extinguishers and other fire fighting equipment	13100123007500 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	25,000,000.00	25,000,000.00	-	100,000.00	100,000.00
Renovation and Repairs of SIEC Headquarter Office Building	13100123007600 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
Provisions of Election Structures across the State for Election purposes	13100123007700 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000.00	50,000,000.00	-	98,345,000.00	98,345,000.00

Provisions of Election facilities and Materials for Election purposes	13100123007800 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	-	-	-	500,000,000.00	500,000,000.00
Purchase of Visitors Chairs	13100123005800 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	2,000,000.00	2,000,000.00
Purchase of Conference Hall Table	13100123005900 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	2,145,000.00	-	-	2,145,000.00	2,145,000.00
Purchase of 5 Laptop Computers	13100123006000 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	3,000,000.00	-	-	3,000,000.00	3,000,000.00
Purchase of 2 Printers	13100123006100 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	3,000,000.00	-	-	3,000,000.00	3,000,000.00
Purchase of 2 Photocopy Machines	13100123006200 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	1,500,000.00	-	-	1,500,000.00	1,500,000.00
Purchase of 3 Scanners	13100123006300 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	1,500,000.00	-	-	1,500,000.00	1,500,000.00
Purchase of 60 (KVA) Power Generating Sets	13100123006400 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	4,000,000.00	-	-	4,000,000.00	4,000,000.00
Purchase of Security Equipments and other Security facilities	13100123006500 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	2,000,000.00	2,000,000.00
Staff Development Through Trainings and Capacity Building	13100123006600 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	75,000,000.00	-	-	240,000,000.00	240,000,000.00
Provision of ICT Infrastructure at Local Government Service Commission Office	13100123006700 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Acquisition of Web Site and E-mail Saver	13100123006800 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	2,000,000.00	2,000,000.00
Construction of New Office Building at Local Government Service Commission Office	13100123006900 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	51,000,000.00	-	-	20,000,000.00	20,000,000.00
Procurement of (25KVA) Generating Set at S.D.I Ningi	02100123000100 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	-	-	30,000,000.00	30,000,000.00
Provision of Skill Acquisition Equipment for empowerment	02100123000200 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	35,000,000.00	35,000,000.00	-	5,000,000.00	5,000,000.00

Construction of office Building Misau, Misau Local Government	02100123000300 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	100,000,000.00	100,000,000.00
construction of school auditorium,male hostels and wall fencing of S.D.I ningi	02100123000400 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	-	-	50,000,000.00	50,000,000.00
Construction of office Building Misau, Misau Local Government	02100123000500 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of Cemeteries Across the State	02100123000600 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	-	-	30,000,000.00	30,000,000.00
Construction of Cemeteries Across the State	02100123000700 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00	40,000,000.00
Renovation and Repairs of zonal office across the stste	02100123000800 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	50,000,000.00	50,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00
Acquisition of Application Software for Record Keeping.	02100123000900 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	50,000,000.00	50,000,000.00	-	3,000,000.00	3,000,000.00
Suppervision of programmes and projects under Ministry of Religion Affairs	02100123001000 - Societal Re-orientation - General	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	3,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
Construction of New Office Complexes one each at the 3 Senatorial Districts of the State.	02100123001100 - Societal Re-orientation - General	015400200100 - BAUCHI STATE SHARIAH COMMISSION	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Office Chairs and Tables for Shariah Commission Office	02100123001200 - Societal Re-orientation - General	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20,000,000.00	20,000,000.00	-	23,845,000.00	23,845,000.00
Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	02100123001300 - Societal Re-orientation - General	015400200100 - BAUCHI STATE SHARIAH COMMISSION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 3 nos. of Computers Printers	02100123001400 - Societal Re-orientation - General	015400200100 - BAUCHI STATE SHARIAH COMMISSION	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
Purchase of a Photocopying Machine at Shariah Commission	02100123001500 - Societal Re-orientation - General	015400200100 - BAUCHI STATE SHARIAH COMMISSION	500,000.00	500,000.00	-	500,000.00	500,000.00
Purchase of 2 nos. of Scanners	02100123001600 - Societal Re-orientation - General	015400200100 - BAUCHI STATE SHARIAH COMMISSION	200,000.00	200,000.00	-	200,000.00	200,000.00
Provision of Travelling Bags for Pilgrimage Activity	02100123001700 - Societal Re-orientation - General	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23,000,000.00	23,000,000.00	-	30,000,000.00	30,000,000.00

Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Board	02100123001800 - Societal Re-orientation - General	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	1,800,000.00	1,800,000.00	-	2,000,000.00	2,000,000.00
Repairs of some Structures at the Hajj Camp Bauchi	02100123001900 - Societal Re-orientation - General	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	5,000,000.00	5,000,000.00	-	75,000,000.00	75,000,000.00
Construction of Pit-Latrine at the Hajj Camp	02100123002000 - Societal Re-orientation - General	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	-	-	-	25,000,000.00	25,000,000.00
Acquisition of Land for the Construction of New Office Complex in Bauchi	02100123002100 - Societal Re-orientation - General	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	02100123002200 - Societal Re-orientation - General	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Board	02100123002300 - Societal Re-orientation - General	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
Provision of Travelling Bags for Pilgrimage Activity	02100123002400 - Societal Re-orientation - General	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of Land for Construction of Offices and Buildings	13100123003600 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	50,000,000.00	50,000,000.00	4,800,000.00	1,000,000,000.00	1,000,000,000.00
Purchase of Generator in the SSG's Office	13100123003700 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	500,000.00	500,000.00	-	-	-
Furnishing of Emirs Palaces Bauchi	13100123003800 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	7,000,000.00	7,000,000.00	-	-	-
Furnishing of Government Guest houses	13100123003900 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Furnishing at Liaison Office Abuja	13100123004000 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	13100123004100 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	2,000,000.00	2,000,000.00	-	30,000,000.00	30,000,000.00
Furnishing of Sustainable Development Goals Office	13100123004200 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	13100123004300 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00

Construction of Office Accommodation at Hajj Camp	13100123004400 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
Intervention by the Government through the Provision of Infrastructure	13100123004500 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	100,000,000.00	100,000,000.00	40,500,000.00	-	-
Provision of Programmes and Projects for SDG (Sustainable Development Goals)	13100123004600 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	200,000,000.00	46,550,000.00	-	150,000,000.00	150,000,000.00
Rehab and Repairs of Office and Resid. Building for SDGs Office.	13100123004800 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	2,500,000.00	2,500,000.00	-	-	-
Renovations and Repairs of Government Guest Houses Across the State	13100123004900 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Renovation and Repairs of Government Lodge Azare.	13100123005000 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	5,000,000.00	5,000,000.00	-	-	-
Repairs of Abuja Liaison Office	13100123005100 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20,000,000.00	20,000,000.00	10,155,000.00	-	-
Rehabilitation of Liaison Office Kaduna	13100123005200 - Reform of Government and Governance - General	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Agricultural Chemicals for use by Farmers	01020523000100 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	18,976,000.00	90,000,000.00	90,000,000.00
Renovation/Construction of New Abattoir	01020223000100 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Motorcycles for Monitoring and surveillance.	01010223000100 - Agriculture sector coordination mechanisms	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Modern indoor fish hatchery at Gubi	01050323000100 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE	90,000,000.00	90,000,000.00	16,942,000.00	10,000,000.00	10,000,000.00
Renovation of 3 Veterinary clinics in the 3 Senatorial Zones	01020523000200 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	90,000,000.00	90,000,000.00

Renovation and Stocking of 2 Government earthing Ponds at Gubi	01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE	2,000,000.00	2,000,000.00	-	18,060,000.00	18,060,000.00
Purchase and supply of farming implements to farmers	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	100,000,000.00	100,000,000.00	27,050,000.00	2,000,000.00	2,000,000.00
Purchase of 5 no Tractors/Land Clearance Machineries	01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Refurbishing of 32 units of assorted tractors for MANR	01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	60,000,000.00	60,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Pest control chemicals	01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	70,000,000.00	70,000,000.00	-	60,000,000.00	45,000,000.00
Purchase of Vaccine Carriers Equipment for the conduct of Annual Vaccination prog.	01020523000300 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	70,000,000.00	40,000,000.00
Purchase of feeding equipments for the breeding of Livestocks.	01020623000100 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE	100,000,000.00	100,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 15,000 Metric tons of Assorted Fertilizer and Chemicals for the Farming Season.	01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	30,000,000.00	30,000,000.00	22,000,000.00	100,000,000.00	100,000,000.00
Establishment of Grazing Reserve Across the State under Livestock Productivity and Resilience Support Project (L-PRES)	01020623000200 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00
Establishment of Livestock Service Centre Across the State under Livestock Productivity and Resilience Support Project (L-PRES)	01020623000300 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE	100,000,000.00	100,000,000.00	57,000,000.00	50,000,000.00	50,000,000.00
Establishment of Value Chain Enhancement Centre Across the State	01020623000400 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Redemacartion/Maintenance of stock route in 20 local Govt.	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	100,000,000.00	100,000,000.00

Development of Grazing Researves in 3 Senatorial zones.	01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	-	60,000,000.00	60,000,000.00
Refurbishing of Bauchi Meat Product Company (Dan Dango Ward)	01020223000200 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	5,000,000.00	50,000,000.00
Accelerated Agric development scheme	01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
Accelerated Agric development scheme (Counterpart Fund)	01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	30,000,000.00	30,000,000.00
Livestock Productivity and Resilient proj. L-press	01020323000100 - Poultry, pig, and micro livestock production	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	500,000,000.00	500,000,000.00
OCP AFRICA, Bauchi state collaboration	01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00
Construction of veterinary Hospitals at Bauchi	01020523000400 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Rehab. and upgrading of 3 Farm service centres(1 in 3each senatorial Zone) and other Agric. Infrast. Across the State.	01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	40,000,000.00	40,000,000.00	7,760,000.00	30,000,000.00	30,000,000.00
Renovation of Warehouse and Silos	01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	50,000,000.00	50,000,000.00	-	40,000,000.00	40,000,000.00
Bauchi Fertilizer Company	01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
FAWOYDI/ACTION AID (Stakeholders Consultative meeting on agriculture)	01070523000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation and repairs of Groundnut Production (Tiny Oil) company	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
Engagement of Professionals in the Development of Priority value Chains	01070623000100 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
Exploring new methods to improve Agriculture yield through Research and Development.	01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
Women and Youth Empowerment in Agric Prog.	01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00

Supervision of programmes and projects under Ministry of Agriculture.	01010223000200 - Agriculture sector coordination mechanisms	021500100100 - MINISTRY OF AGRICULTURE	100,000,000.00	100,000,000.00	70,005,603.00	20,000,000.00	20,000,000.00
Special Agro-Industrial Processing Zone (SAPZ)	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
Establishment of Agro-Industrial Processing Centre in the 3 Senatorial Districts of the State under the SAPZ Project	01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	500,000,000.00	500,000,000.00
Establishment of Agro-Industrial Processing Hub Across the State under the SAPZ Project	01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	500,000,000.00	500,000,000.00
Provision of Fertilizer to Wheat Farmers under the National Agricultural Growth Scheme- Agro Pocket (NAGS-AP) Project	01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	100,000,000.00	100,000,000.00
Provision of Improved Wheat Seedlings to Wheat Farmers Under the SAPZ Project	01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	100,000,000.00	100,000,000.00
Provision of Agro-Chemicals to Wheat Farmers under the SAPZ Project	01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	100,000,000.00	100,000,000.00
Construction and Provision of Solar Powered Water-Pump to Wheat Farmers under the SAPZ Project	01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	200,000,000.00	200,000,000.00
purchase 2 nos. motor cycles for agriculture sensitization and surveillance	01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	2,000,000.00	2,000,000.00	-	22,000,000.00	22,000,000.00
purchase of office tables and chairs for BSADP Offices Across the State.	01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,000,000.00	1,000,000.00	-	11,000,000.00	11,000,000.00
Purchase of 2 nos of Desktop Computers	01010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	900,000.00	900,000.00	-	2,900,000.00	2,900,000.00
purchase of 2 nos. of computer printers	01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	700,000.00	700,000.00	-	1,700,000.00	1,700,000.00
purchase of 3 nos. of photocopying machines	01010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00

Purchase of Agricultural Equipment and Implement for the rural farmers	01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	8,000,000.00	8,000,000.00	-	28,000,000.00	28,000,000.00
Support NATSP (Sustainability) through the provision of agriculture inputs	01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20,000,000.00	20,000,000.00	-	108,000,000.00	108,000,000.00
NFDP 1 (Sustainability) through the provision of agriculture inputs	01030323001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	36,000,000.00	36,000,000.00	24,000,000.00	36,000,000.00	36,000,000.00
NPFS 1 (Sustainability) through the provision of agriculture inputs	01030323001200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	74,808,000.00	74,808,000.00	18,000,000.00	74,808,000.00	74,808,000.00
CBARDP (Sustainability) through the provision of agriculture inputs	01030323001300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	39,582,628.00	39,582,628.00	26,388,418.72	39,582,628.00	39,582,628.00
Support the sustainability of Sasakawa Global 2000 Project through the provision of agriculture inputs	01030323001400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	13,000,000.00	63,000,000.00	49,872,000.00	15,000,000.00	15,000,000.00
Support the Sustainability of IITA Project through the provision of agriculture inputs	01030323001500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	15,000,000.00	15,000,000.00	-	13,000,000.00	13,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Jama'are and Nabardo	01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Support to Carry Out Study for Seed Multiplication at Miya South West BSADP Miya	01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	4,000,000.00	4,000,000.00	-	15,000,000.00	15,000,000.00
Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa BSADP	01070423000400 - Adaptive research, unified and all-inclusive extension services delivery	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	4,500,000.00	4,500,000.00	-	4,000,000.00	4,000,000.00
Support to Carry Out Study for Seed Multiplication at Nasarawa South Wailo	01070423000500 - Adaptive research, unified and all-inclusive extension services delivery	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	3,000,000.00	3,000,000.00	-	4,500,000.00	4,500,000.00

Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo Headquarters	01030323001600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	4,100,000.00	4,100,000.00	-	3,000,000.00	3,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Headquarter Bauchi	01070423000600 - Adaptive research, unified and all-inclusive extension services delivery	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	300,000.00	300,000.00	-	50,000,000.00	50,000,000.00
Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	01030323001700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	5,500,000.00	5,500,000.00	-	300,000.00	300,000.00
Provision of Agriculture Farm Implement through COVID -19 Action Recovery Economic Stimulus (CARES Project)	01030323001800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,050,000,000.00	1,050,000,000.00	100,000,000.00	390,515,475.00	390,515,475.00
Purchase of Motor Vehicles	01010223000300 - Agriculture sector coordination mechanisms	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 2 Units of Vans	01010223000400 - Agriculture sector coordination mechanisms	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
Purchase of Power Generating Plant	01010223000500 - Agriculture sector coordination mechanisms	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 1,000 units of Oxplough Ridgers	01030323001900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	-	-	-	60,000,000.00	60,000,000.00
Purchase of 200 Units of Water Pumps 2	01030323002000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	-	-	-	17,000,000.00	17,000,000.00
Purchase of 200 Units of Water Pumps 3	01030323002100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	-	-	-	18,000,000.00	18,000,000.00
Purchase of 1555 units of Sprayers (Knap Sack)	01030323002200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	100,000,000.00	100,000,000.00	-	4,995,000.00	4,995,000.00

Purchase of Fertilizer & Agro-Chemical	01030323002300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	250,000,000.00	250,000,000.00	67,000,000.00	250,000,000.00	250,000,000.00
Construction /Prov of Office Building	01010223000600 - Agriculture sector coordination mechanisms	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	30,000,000.00	30,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00
Construction/Prov of Infrastructure	01010223000700 - Agriculture sector coordination mechanisms	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	50,000,000.00	50,000,000.00	-	40,000,000.00	40,000,000.00
Rehabilitation/Repairs Agric. Facilities	01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Renovation and Repairs of Office at BASAC Headquarter Bauchi	01010223000800 - Agriculture sector coordination mechanisms	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 3 nos. of Motor Cycles at Galambi Ranching Coy.	01010223000900 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00
Purchase of 1 nos. of Van at Galambi Ranching Coy.	01010223001000 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	5,500,000.00	5,500,000.00	-	7,000,000.00	7,000,000.00
Purchase of Office Tables and Chairs at Galambi Ranching Coy	01010223001100 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	100,000.00	100,000.00	-	500,000.00	500,000.00
Purchase of 1 nos. Laptop	01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500400100 - GALAMBI RANCHING COMPANY	150,000.00	150,000.00	-	350,000.00	350,000.00
Purchase of a Small Yamaha Generator	01010223001200 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	100,000.00	100,000.00	-	250,000.00	250,000.00
Purchase and Supply of Agricultural Implements and Inputs	01030323002400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500400100 - GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Rams and Goats for Galambi Ranching Coy.	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	021500400100 - GALAMBI RANCHING COMPANY	5,000,000.00	5,000,000.00	-	5,500,000.00	5,500,000.00

Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranching Coy.	01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500400100 - GALAMBI RANCHING COMPANY	900,000.00	900,000.00	-	1,000,000.00	1,000,000.00
Provision of Agricultural Implements and Inputs for Galambi Ranching Coy.	01030323002500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500400100 - GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,200,000.00	1,200,000.00
Dermacation of Galambi Ranching Coy Boundaries.	01010223001300 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	800,000.00	800,000.00	-	950,000.00	950,000.00
Renovation and Repairs of Delapidated Residential Quarters at Galambi Ranching Coy.	01010223001400 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
Repairs of Agricultural and Farm Inplements abandone over the years.	01030323002600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500400100 - GALAMBI RANCHING COMPANY	850,000.00	850,000.00	-	1,000,000.00	1,000,000.00
Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quarters.	01010223001500 - Agriculture sector coordination mechanisms	021500400100 - GALAMBI RANCHING COMPANY	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
Renovation and Repairs of Road Network at Galambi Ranchin Coy.	01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500400100 - GALAMBI RANCHING COMPANY	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
Renovation and Repairs of Delapidated Office Structure at Galambi Ranchin Coy.	01010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500400100 - GALAMBI RANCHING COMPANY	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Planting of Economic Trees and Plant at Galambi Ranching Coy.	01030323002700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500400100 - GALAMBI RANCHING COMPANY	80,000.00	80,000.00	-	150,000.00	150,000.00
Construction of Drainges and Culverts to adress the Menance of Gully Erossion.	01070123000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500400100 - GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,200,000.00	1,200,000.00
Campaign against Bush Burning and Environmental and Water Polution	01070623000200 - Capacity building for stakeholders and professional human resources development	021500400100 - GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,200,000.00	1,200,000.00
Purchase of Assorted 40 Nunmeber of Official Motor Vehicle for Commerners and Public Office Holders	13100123015500 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	1,736,292,611.14	3,736,292,611.14	3,197,436,646.30	2,500,000,000.00	2,500,000,000.00
Provision of 8Number of Executive Tables and Chairs for Ministry of Finance	13100123015600 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	5,000,000.00	5,000,000.00	709,500.00	4,500,000.00	4,500,000.00

Purchase of 4Number of Laptop for the staffof Ministry of Finance	13100123015700 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	4,000,000.00	4,000,000.00	-	7,500,000.00	7,500,000.00
Construction of New Office Complex	13100123015800 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00
Contruction and Provision of Necessary infrastructure for the establishment of Sustainable of Micro Finance Agency	13100123015900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	30,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
Contruction and Provision for the Sestablishment of Sustainable of Micro Finance Agency	13100123016000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	100,000,000.00	100,000,000.00	-	2,000,000.00	2,000,000.00
Renovation and Repairs of MOF Headquaters	13100123016100 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Computer Application software for computerization of MOF activities	13100123016200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE-HQTRS	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Office Tables, Chairs, and Other Office Equipment in the Office of Accountant General	13100123016300 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20,000,000.00	20,000,000.00	5,665,350.00	25,000,000.00	25,000,000.00
Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	13100123016400 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	30,000,000.00	30,000,000.00	7,600,500.00	30,000,000.00	30,000,000.00
Purchase of 10 nos. of Computer Printers	13100123016500 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	10,000,000.00	10,000,000.00	1,137,460.00	10,000,000.00	10,000,000.00
Purchase of 5 nos. of Photocopying Machines	13100123016600 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	10,000,000.00	10,000,000.00	100,000.00	8,000,000.00	8,000,000.00
Purchase of 5 nos. Shredding Machines	13100123016700 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 10 nos of Scanners	13100123016800 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

Provision of security facilities and other security Accessories.	13100123016900 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	35,000,000.00	35,000,000.00	15,000,800.00	35,000,000.00	35,000,000.00
Renovation of Office Building at the Treasury Headquarters	13100123017000 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	25,000,000.00	25,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 2 nos. of 260KVA Mikano Generator Set	13100123017100 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	85,000,000.00	85,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00
Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Zones of the State.	13100123017200 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	30,000,000.00	30,000,000.00	1,750,000.00	20,000,000.00	20,000,000.00
Construction of IPSAS Project Office at Treasury Hqtrs	13100123017300 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Infrastructure for SFTAS Implementation	13100123017400 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	50,000,000.00	50,000,000.00	5,100,650.00	10,000,000.00	10,000,000.00
Provision of Infrastructure for IPSAS implementation	13100123017500 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Infrastructures for Implementation of TSA in the State.	13100123017600 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	-	500,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Motor Vehicles (Toyota - Yaris - 2020, '3nos')	13100123017700 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	30,000,000.00	30,000,000.00	-	30,900,000.00	30,900,000.00
Purchase of Motor Cycles (BOXER '10nos')	13100123017800 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	5,000,000.00	5,000,000.00	-	5,150,000.00	5,150,000.00
Provision of Office Tables, Chairs, and Other Office Equipment in the Board of Internal Revenue Service.	13100123017900 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	10,000,000.00	10,000,000.00	-	10,300,000.00	10,300,000.00
Provision of Assorted Professional Books for the Board of Internal Revenue Service Library	13100123018000 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	3,000,000.00	3,000,000.00	-	3,090,000.00	3,090,000.00

Construction of 3 nos. of Office Building in selected Areas in the State.	13100123018100 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	10,000,000.00	10,000,000.00	-	10,300,000.00	10,300,000.00
Provision of Modern Digital ICT Infrastructures to facilitate the Board Operations	13100123018200 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	10,000,000.00	10,000,000.00	-	10,300,000.00	10,300,000.00
Renovation and Repairs of Office Building at the Board of Internal Revenue Service Headquarters	13100123018300 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	30,000,000.00	30,000,000.00	-	30,900,000.00	30,900,000.00
Undertaking Research Study to see how best to improve Revenue Generation in the State.	13100123018400 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	3,000,000.00	3,000,000.00	-	3,090,000.00	3,090,000.00
Acquisition of Revenue Computer Software Application to Facilitate the Board Operations	13100123018500 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	75,000,000.00	75,000,000.00	35,203,245.00	77,250,000.00	77,250,000.00
Supervision of Operation of the Board Activities.	13100123018600 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	2,500,000.00	2,500,000.00	-	2,575,000.00	2,575,000.00
Annual Celebration and Commomeration of Activities Peculiar to the Board	13100123018700 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE - STATE	3,000,000.00	3,000,000.00	-	3,090,000.00	3,090,000.00
Purchase of one unit of Jinchen Motorcycle	13100123018800 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	200,000.00	200,000.00	-	800,000.00	800,000.00
Provision of Office Tables and Chairs for Debt Management Office	13100123018900 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	2,037,250.00	2,037,250.00	-	5,000,000.00	5,000,000.00
Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	13100123019000 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	100,000.00	100,000.00	-	3,500,000.00	3,500,000.00
Purchase of 1 no. of Computer Printers	13100123019100 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	300,000.00	300,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2 nos of Photocopying Machine	13100123019200 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	577,211.60	577,211.60	-	1,000,000.00	1,000,000.00

Purchase of Shredding Machines	13100123019300 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	-	-	-	250,000.00	250,000.00
Purchase of KVA 1 no. Power Generating Set	13100123019400 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	-	-	-	500,000.00	500,000.00
Cosntruction and Completion of the Existing Debt Management Office Bauchi	13100123019500 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	-	-	-	10,000,000.00	10,000,000.00
Renovation and Repairs of Existing Debt Management Office	13100123019600 - Reform of Government and Governance - General	022000900100 - DEBT MANAGEMENT OFFICE	-	-	-	20,000,000.00	20,000,000.00
Construction and Provision of Drainages and Road Infrastructure at Tambari Housing Estate	13100123019700 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision and Supply of 10 nos. of Buses to Yankari Express	13100123019800 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Infrastructures for the take-off of the Bauchi State Special Economic Zone (UNIDO)	13100123019900 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Infrastructure for the Establishment of Free Enterprise Zone (FreeTrade Zone)	13100123020000 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Infrastructure for the Establishment of Export Promotion Villages at Zaki LGA	13100123020100 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	13100123020200 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	50,000,000.00	50,000,000.00
Provision of Infrastructure at Kaura Modern Markets (Bauchi & Azare)	13100123020300 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	3,260,000.00	20,000,000.00	200,000,000.00
Provision of Infrastructure and Facilities for the Take off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	13100123020400 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	20,500,250.00	30,000,000.00	30,000,000.00

Provision of Infrastructure at Tomato Puree Processing Company (Dass LGA)	13100123020500 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	5,000,000.00	-	-
Provision of Infrastructure and Facilities for the Establishment of Bauchi Dry Port	13100123020600 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	5,000,000.00	5,000,000.00	-	500,000,000.00	270,000,000.00
Provision of Infrastructure and Facilities for the Take-off of the Industrial Development Centre Bauchi	13100123020700 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	52,750,000.00	52,750,000.00	3,500,000.00	10,000,000.00	10,000,000.00
Provision of Infrastructure at Tambari Housing Unit, Infrastructure	13100123020800 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Infrastructures for the Recertification of Lagos Liaison Office	13100123020900 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	30,000,000.00	30,000,000.00
Provision of Infrastructure at Bauchi Furniture Company	13100123021000 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	20,500,100.00	5,000,000.00	5,000,000.00
Provision of Infrastructure the Establishment of Industrial Park	13100123021100 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	1,450,000,000.00	550,000,000.00
Provision of Infrastructure to Facilitate the Establishment of the African Continental Free Trade Agreement for Bauchi State.	13100123021200 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	5,000,000.00	5,000,000.00	-	15,000,000.00	15,000,000.00
Renovation and Repairs of Office Buildings at IBB Square	13100123021300 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	7,000,000.00	7,000,000.00	-	100,000,000.00	500,000,000.00
Undertaking a Research on the Improvement of Commercial Activities in Bauchi Town	13100123021400 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	20,000,000.00	20,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
Acquisition of Computer Application Software for improvement of Ministry of Commerce and Industry Activities	13100123021500 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	7,000,000.00	7,000,000.00
Supervision of Ministry of Commerce and Industry Programmes and Projects	13100123021600 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	40,250,000.00	40,250,000.00	-	3,000,000.00	3,000,000.00

Provision of Infrastructure and Facilities for the Take off of Bauchi State Trade Facilitation Centre.	13100123021700 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	2,500,000.00	2,500,000.00	-	150,000,000.00	150,000,000.00
Provision of Infrastructure and Facilities for Technology Incubation Centre	13100123021800 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Infrastructure for the establishment of PVC Flexible Pipes	13100123021900 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	2,500,000.00	2,500,000.00	-	10,000,000.00	10,000,000.00
Provision of Infrastructure for the establishment of Bauchi-Gwana Cement	13100123022000 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	150,000,000.00	150,000,000.00	56,200,000.00	60,000,000.00	60,000,000.00
Provision of Infrastructure for the establishment of Export Display Centres in Three Senatorial Zones	13100123022100 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	5,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Infrastructure for the Establishment of Bauchi Export Cluster	13100123022200 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	5,000,000.00	5,000,000.00
Provision of Infrastructure of MSME Clinic	13100123022300 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	4,700,000.00	4,700,000.00
Provision of Infrastructures for Public Private Partnership (PPP) on Moribund Industries	13100123022400 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	-	50,000,000.00
Re-Acquisition of STEYR Nigeria Limited	13100123022500 - Reform of Government and Governance - General	022200100100 - MIN OF COMMERCE AND INDUSTRY	-	-	-	-	500,000,000.00
Furnishing of Agency for Sustainable Micro Finance Agency Offices	13100123024100 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	11,800,000.00	11,800,000.00	-	30,000,000.00	30,000,000.00
Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	13100123024200 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	3,940,000.00	3,940,000.00	-	1,940,000.00	1,940,000.00
Purchase of 2 nos. of Computer Printers.	13100123024300 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	750,000.00	750,000.00	-	-	-

Purchase of 2 nos. of Photocopier Machines	13100123024400 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
Purchase of Yamaha Generating Set.	13100123024500 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	500,000.00	500,000.00	-	500,000.00	500,000.00
Acquisition of Computer Application Software for the computerization of Micro Finance Activities	13100123024600 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	3,200,000.00	3,200,000.00	-	1,200,000.00	1,200,000.00
Supervision of Activities of the Agency Sustainable Micro Finance	13100123024700 - Reform of Government and Governance - General	022200640100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE	20,000,000.00	20,000,000.00	-	24,000,000.00	24,000,000.00
Provision of Electrification Safety Kits (50 set)	14100123000100 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Transformers and its accessories (15 various capacity)	14100123000200 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	350,000,000.00	350,000,000.00	8,580,750.00	200,000,000.00	200,000,000.00
Purchase and Installation of Industrial Equipments (HEMEDI)	14100123000300 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	5,000,000.00	11,000,000.00	8,580,750.00	5,000,000.00	5,000,000.00
Purchase of Materials and Tools for the State Technology Incubation Centre	14100123000400 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Completion of state Technology Incubation Center (1 TECH. INC. CENT. AT BSADP)	14100123000500 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Provision of Infrastructure for the Installation of Transformers	14100123000600 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Establishment of Science park (pesticidal plants 2.5, medicinal plants 1.25, aromatic plants 0.50, spices plants 1.25. Hectres each)	14100123000700 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Provision of Solar Power to Some Gov't institution(5 places)	14100123000800 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	180,000,000.00	180,000,000.00	-	200,000,000.00	200,000,000.00

Construction and Provision of Infrastructure for Electrification Projects	14100123000900 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	305,600,000.00	305,600,000.00	220,500,000.00	200,000,000.00	400,000,000.00
Rehabilitation and Repairs of Electrical Networks Across the State. (25 communities which includes: 33KV,11KV, and TDN)	14100123001000 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	300,000,000.00	300,000,000.00	70,287,250.30	200,000,000.00	200,000,000.00
Support and Promotion of Innovators and Inventors in the State	14100123001100 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
State Science and Technology Expo and starter park.	14100123001200 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Supervision of Ministry of Power, Science and Technology Programmes and Projects in the State.	14100123001300 - Power - General	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	21100123000100 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00
Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin)	21100123000200 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Acquisition Of Mineral Concession other than the World Class Minerals.	21100123000300 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	21100123000400 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	45,000,000.00	45,000,000.00	15,700,000.00	5,000,000.00	5,000,000.00
Provisions and Supply of Office Chairs, Tables and other Office Equipment	21100123000500 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Office Building Accommodation in Bauchi Town	21100123000600 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	25,000,000.00	25,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 3 nos. of Photocopying Machine	21100123000700 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00

Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	21100123000800 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of Exploration Facilities and Equipment for Exploration Activities.	21100123000900 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	100,000,000.00	100,000,000.00	51,445,500.00	100,000,000.00	100,000,000.00
Provision of Infrastructures and Grants for BAMSEL Take-off	21100123001000 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	35,000,000.00	35,000,000.00	3,013,500.00	75,000,000.00	75,000,000.00
Provision of Infrastructures for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidary, Mineral Processing, and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro, and Ningi LGAs	21100123001100 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	40,000,000.00	40,000,000.00	-	10,000,000.00	10,000,000.00
Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Machines	21100123001200 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Undertaking Study on Mineral Deposit within the State	21100123001300 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	30,000,000.00	30,000,000.00	3,070,400.00	85,000,000.00	85,000,000.00
Acquisition of Computer Application Software for Exploration Activities within the State.	21100123001400 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Supervision of Ministry of Natural Resources Programmes and Projects.	21100123001500 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF NATURAL RESOURCES	2,000,000.00	2,000,000.00	-	2,830,000.00	2,830,000.00
Purchase of 6 no Utility Vehicle	21100123001600 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	108,000,000.00	108,000,000.00	-	75,000,000.00	75,000,000.00
Purchase of 4 no Official Vehicle	21100123001700 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	32,000,000.00	32,000,000.00	-	40,000,000.00	40,000,000.00
Provision of Solar Powered Electricity	21100123001800 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	10,000,000.00	10,000,000.00	-	200,000,000.00	200,000,000.00
Provision of Instructional materials	21100123001900 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	25,000,000.00	25,000,000.00	-	11,500,000.00	11,500,000.00

Provision of Assorted and Professional Library Books and Equipments	21100123002000 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	15,000,000.00	15,000,000.00	-	27,000,000.00	27,000,000.00
Purchase of Executive Table and Chairs for BOGA Residential Houses	21100123002100 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	20,000,000.00	20,000,000.00	-	16,500,000.00	16,500,000.00
Construction and Provision of Corporate Office Building	21100123002200 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	100,000,000.00	100,000,000.00	-	200,000,000.00	200,000,000.00
Construction / Provision of 3 Blocks of Classrooms	21100123002300 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	150,000,000.00	150,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Parameter Wall Fencing	21100123002400 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	20,000,000.00	20,000,000.00	-	250,000,000.00	250,000,000.00
Provision of Infrastructure for the Accreditation of Academic Courses	21100123002500 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	15,000,000.00	15,000,000.00	-	160,000,000.00	160,000,000.00
Provision for Research Work and Conferences Attendance	21100123002600 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
Accreditation of Academic Courses	21100123002700 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	50,000,000.00	50,000,000.00
Construction of Residential Building	21100123002800 - Oil and Gas Infrastructure - General	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	250,000,000.00	250,000,000.00
Purchase of 2no.VIO offices at Ringin-Gani, Toro	17100123000100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	10,000,000.00	10,000,000.00
Upgrading of Material Testing Lab.	17100123000200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	5,000,000.00	5,000,000.00
Purchase of Heavy duty VIO patrol motor cycles	17100123000300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	10,000,000.00	10,000,000.00

Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	17100123000400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Fire Fighting Equipment	17100123000500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	50,000,000.00	50,000,000.00	447,700.00	50,000,000.00	50,000,000.00
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	17100123000600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	110,800,000.00	110,800,000.00	-	110,800,000.00	110,800,000.00
Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	17100123000700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	5,000,000.00	5,000,000.00
Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	17100123000800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,438,389,401.39	2,583,389,401.39	263,535,331.77	350,000,000.00	350,000,000.00
Road Construction of Misau- Bulkachuwa - Udubo (Retention Balance)	17100123000900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	29,926,245.58	29,926,245.58	-	29,926,245.58	29,926,245.58
Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	17100123001000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	2,110,069,030.98	3,910,069,030.98	2,287,801,604.20	1,000,000,000.00	1,000,000,000.00
Road Construction of Darazo-Gabchiyari	17100123001100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	500,164,197.23	500,164,197.23
Road Construction of Dass-Bununu	17100123001200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	473,438,916.90	473,438,916.90	127,700,530.94	500,000,000.00	500,000,000.00
Road Construction of Sade - Akuyam Road (Retention Balance)	17100123001300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,430,882,793.42	1,430,882,793.42	1,103,267,786.31	-	-
Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	17100123001400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	10,382,587.83	10,387,587.83	9,128,777.85	500,000,000.00	500,000,000.00
Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	17100123001500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	930,560,810.15	930,560,810.15	-	300,836,834.59	300,836,834.59

Construction of Bye-Passes Across the State	17100123001600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	293,404,899.23	293,404,899.23	82,562,911.06	699,194,496.91	649,194,496.91
Road Construction of Katanga Warji Gwaram Road	17100123001700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,607,045,218.87	2,907,045,218.87	737,275,498.31	-	-
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	17100123001800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	522,165,861.38	922,165,861.38	600,463,197.16	300,000,000.00	300,000,000.00
Road Construction of Itas - Gadau	17100123001900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,406,671,895.23	1,706,671,895.23	439,534,883.72	1,000,000,000.00	1,000,000,000.00
Road Construction of Bogoro - Lusa	17100123002000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	2,306,492,264.59	2,376,492,264.59	2,261,860,778.99	-	-
Road Construction of Boi - Tapshin	17100123002100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	478,176,818.15	978,176,818.15	607,883,524.26	-	-
Construction of Futuk - Gobirawa	17100123002200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	352,816,338.88	352,816,338.88	291,839,842.01	50,000,000.00	50,000,000.00
Road Construction of Bakari - Kafin Larabawa Road/Madangala - Kujuru	17100123002300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	50,000,000.00	50,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	17100123002400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	101,706,135.75	101,706,135.75
Construction of Road Network Hajj Camp (Retention)	17100123002500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,877,732,359.48	2,877,732,359.48	1,928,108,047.25	-	-
Road Construction of Soro - Miya Road	17100123002600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	946,962,120.79	1,146,962,120.79	986,736,392.69	750,000,000.00	750,000,000.00
Road Construction of Magama Gumau - Gumau	17100123002700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	10,000,000.00	10,000,000.00	2,563,697.32	1,000,000,000.00	1,000,000,000.00

Road Construction of Rimin Zayam - Polchi - Palama	17100123002800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	2,404,779,466.49	2,954,779,466.49	1,732,613,199.84	1,000,000,000.00	1,000,000,000.00
Road Construction of Rishi - Tulu - Tama Road	17100123002900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	2,424,862,810.88	3,605,839,330.88	2,384,030,696.64	1,000,000,000.00	1,000,000,000.00
Rehabilitation/Repairs of Govt. qtrs across the state	17100123003000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	2,080,912,759.38	2,080,912,759.38	1,083,564,619.29	100,000,000.00	100,000,000.00
Construction of Bauchi MEGA Secondary School	17100123003100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	2,045,151,391.55	2,045,151,391.55	1,235,000,000.00	350,000,000.00	350,000,000.00
Rehabilitation of Ningi - Burra Road	17100123003200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	250,000,000.00	250,000,000.00	-	50,000,000.00	50,000,000.00
Construction/improvement of NTA Bauchi	17100123003300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	100,000,000.00	100,000,000.00	-	-	-
Construction/Renovation of Almajiri Schools across the state	17100123003400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	100,000,000.00	100,000,000.00	56,704,327.06	30,000,000.00	30,000,000.00
Construction of Police Station across the state	17100123003500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	15,000,000.00	75,000,000.00	45,802,327.10	100,000,000.00	100,000,000.00
Construction/Renovation of public buildings across the state	17100123003600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	30,000,000.00	30,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of BAHA Guest House	17100123003700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	50,000,000.00	50,000,000.00	1,090,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Ramat House at Bauchi	17100123003800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	50,000,000.00	50,000,000.00	19,795,000.00	100,000,000.00	100,000,000.00
Renovation/improvement of Teachers Service Commission	17100123003900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

Construction/improvement of Civil Service Commission	17100123004000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	180,000,000.00	180,000,000.00	-	200,000,000.00	200,000,000.00
Renovation and Upgrading of VIP5 Building	17100123004100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of Deputy Governor's Office	17100123004200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	120,000,000.00	120,000,000.00	-	100,000,000.00	100,000,000.00
Rehab. of Governor's Lodge Azare	17100123004300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	80,000,000.00	80,000,000.00	8,432,734.20	80,000,000.00	80,000,000.00
Rehab. of Udubo - Gamawa Road	17100123004400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	156,154,718.29	156,154,718.29	-	200,000,000.00	200,000,000.00
Outstanding Payments for Completed Roads Projects Across the State	17100123004500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	325,000,000.00	325,000,000.00	15,000,000.00	500,000,000.00	400,000,000.00
Rehabilitation of Rukan Kela - Gokaru - Gwaram - Alkaleri Road	17100123004600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	250,000,000.00	250,000,000.00	-	350,000,000.00	350,000,000.00
Rehabilitation of Darazo - Basirka Road	17100123004700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,030,251,833.01	1,630,251,833.01	1,437,196,341.21	300,000,000.00	300,000,000.00
Emergency Washout on Road Infrastructure across the state	17100123004800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	500,000,000.00	500,000,000.00	-	385,000,000.00	385,000,000.00
Construction/Rehabilitation of Road Projects across the 3 senatorial districts of the State	17100123004900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	200,000,000.00	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Rehabilitation of Maraban Liman Katagum Road (Phase 1)	17100123005000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	1,140,214,601.88	1,140,214,601.88	945,226,502.85	540,000,000.00	540,000,000.00
Rehabilitation of Washout at Jalam	17100123005100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	5,369,627.88	5,369,627.88	4,716,761.33	-	-

Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	17100123005200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
Supervision of Projects and Programmes Under the Ministry of Works.	17100123005300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	10,350,400.00	10,350,400.00	-	20,000,000.00	20,000,000.00
Road Dualization of Ningi - Kano Road - (GSS Gundiba) 11km	17100123005400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	500,000,000.00	3,109,343,493.30	250,000,400.00	2,191,119,577.75	2,091,119,577.75
Rehabilitation of Jama'are Old Link Road between East and West Round About	17100123005500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	500,000,000.00	500,000,000.00	-	350,000,000.00	350,000,000.00
Renovation and Repairs of Airport Facilities at Bauchi Airport	17100123005600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	500,000,000.00	500,000,000.00	200,700,553.00	300,000,000.00	300,000,000.00
Reh. Of Darazo - Gombe Abba Road	17100123005700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	500,000,000.00	500,000,000.00	-	600,000,000.00	600,000,000.00
Reh. Of Dindima - Yashi - Maina Maji Road	17100123005800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	500,000,000.00	500,000,000.00	-	2,091,906,062.19	2,091,906,062.19
Design and Construction of Duguri Mansur Road Project	17100123005900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	250,000,000.00	250,000,000.00	-	500,000,000.00	500,000,000.00
Rehabilitation of Siri Miya - K/Warji Road	17100123006000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	50,000,000.00	50,000,000.00
Construction of Burgel - Gori - Kundum - Zari - Kwapte - Sati Musa Road	17100123006100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	1,500,000,000.00	-	425,000,000.00	425,000,000.00
Mararraban Daji - Filiri Road	17100123006200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	1,500,000,000.00	-	425,000,000.00	425,000,000.00
Rehabilitation of Liman Katagum - Bununu- Road (Phase II)	17100123006300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	500,000,000.00	-	100,000,000.00	100,000,000.00

Kumbu - Unguwar Tsamiya - Natsira - Kusada - Hanga and Limian Katagum Road	17100123006400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	500,000,000.00	500,000,000.00
Rehabilitation of Adamami - Disina - Jama'are Road (29KM)	17100123006500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	2,066,955,269.44	2,066,955,269.44
Design and Construction of Dass - Nabardo Road Project.	17100123006600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	500,000,000.00	500,000,000.00
Rehabilitation of Kari - Misau (15KM) Road Project.	17100123006700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	1,500,000,000.00	1,500,000,000.00
Construction of Fly Overs in Bauchi Metropolis	17100123006800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	10,044,267,124.46	-	3,500,000,000.00	3,250,000,000.00
Construction of Shari'a Court of Appeal Bauchi	17100123006900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	500,000,000.00	500,000,000.00
Road Marking and Furniture across the State	17100123007000 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	200,000,000.00	200,000,000.00
Road Construction of Boi - Marti - Gambar - Lere	17100123007100 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	469,389,382.24	-	2,136,027,957.28	2,136,027,957.28
Construction of Geljale - Lame Road (45km)	17100123007200 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	2,554,053,702.13	2,054,053,702.13
Construction of Dungulbi - Jitar Road	17100123007300 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	500,000,000.00	500,000,000.00
Construction of Kangere - Gwaskwaram Road	17100123007400 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	1,000,000,000.00	1,000,000,000.00
Reh/Construction of Liman Katagum - Zungur Road	17100123007500 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	500,000,000.00	500,000,000.00

Construction of Road from Jos Road - Zaranda Town	17100123007600 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	400,000,000.00	400,000,000.00
Construction of Dumun - Yali Road	17100123007700 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	300,000,000.00	300,000,000.00
Road Construction from Mararraban Dajin - Dajin	17100123007800 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	2,009,609,647.56	2,009,609,647.56
Construction of Kwanar Darajiya-Beli-Zigau Road (27.2Km)	17100123007900 - Road - General	023400100100 - MINISTRY OF WORKS AND TRANSPORT	-	-	-	-	750,000,000.00
Purchase 1 nos. Official Vehicle for DG	17100123008000 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 3 nos. of Motor Vehicles for management staff	17100123008100 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 5 nos. of Power Bikes	17100123008200 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 2 nos. 18-c Seater Bus	17100123008300 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	17100123008400 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	100,000,000.00	100,000,000.00	35,000,600.00	100,000,000.00	100,000,000.00
Purchase of 2 nos. Peugeot 307wagon for Enforcement	17100123008500 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	17100123008600 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	56,000,000.00	56,000,000.00	-	56,000,000.00	56,000,000.00
Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+Tons	17100123008700 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	45,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00

Purchase of AMBLANCE 1No.	17100123008800 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment	17100123008900 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	45,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00
Purchase of Computer 20 Nos All-in one	17100123009000 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 10 nos. of laptop computers	17100123009100 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 5 nos. Computer Printers	17100123009200 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Photocopy Machines 2 Nos	17100123009300 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 4 nos. of Scanners	17100123009400 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of Power Generating Set (75 KVA)	17100123009500 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Security Equipment and Teargas	17100123009600 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	10,000,000.00	10,000,000.00	1,135,000.00	10,000,000.00	10,000,000.00
Purchase of Industrial Equip. (Motorized Barricades 10 Nos)	17100123009700 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement & installation of Vehicles Tracers	17100123009800 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Camera & surveillance equip.	17100123009900 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	17100123010000 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Musical Band Instruments	17100123010100 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Construction of Office Building at the Permanent Site in Bauchi State.	17100123010200 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Infrastructures and Facilities at Bauchi Road and Traffic Agency	17100123010300 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Acquisition of Computer Application Software and License	17100123010400 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Supervision of Programmes and Projects of Bauchi Road and Traffic Agency	17100123010500 - Road - General	023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase and Acquisition of Land/Compensation (for parks/markets)	17100123010600 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	15,000,000.00	15,000,000.00	-	-	-
Purchase of 2nos. Trucks	17100123010700 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
Purchase of Power Generating Sets	17100123010800 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	19,000,000.00	19,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Survey Equipment	17100123010900 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	8,000,000.00	8,000,000.00	-	25,000,000.00	25,000,000.00
Construction of Office Buildings at BASIDMA	17100123011000 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	25,000,000.00	25,000,000.00	-	75,000,000.00	75,000,000.00
Construction of Design Studio at the Headquarters and in Other Urban Centres of Bauchi State	17100123011100 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	18,000,000.00	18,000,000.00	-	43,000,000.00	43,000,000.00

Construction of Sani Abacha Road in Azare	17100123011200 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	294,144,591.75	294,144,591.75	185,082,616.70	85,000,000.00	85,000,000.00
Construction of Some Selected Roads in Misau	17100123011300 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	119,962,276.85	119,962,276.85	-	12,000,000.00	12,000,000.00
Rehabilitation of Murtala Muhammed Road from CBN Roundabout to Railway Roundabout in Bauchi	17100123011400 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	120,425,523.72	120,425,523.72	175,256,473.36	50,000,000.00	50,000,000.00
Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	17100123011500 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	1,050,811,718.10	1,050,811,718.10	400,500,855.00	300,000,000.00	300,000,000.00
Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	17100123011600 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	613,946,393.68	613,946,393.68	-	500,000,000.00	500,000,000.00
Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	17100123011700 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	403,791,490.41	403,791,490.41	51,848,783.15	200,000,000.00	200,000,000.00
Marking and Road Furniture	17100123011800 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Gombe - Maiduguri Roads Bypass, Yakubun Bauchi Quarters Road and Sultan Abubakar (Muda Lawal Market) Road in Bauchi Metropolis	17100123011900 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	60,000,000.00	51,848,783.15	-	-
Construction of Hospital Road, Tafawa Balewa Road and Roundabout at First Bank Junction in Azare (Retention)	17100123012000 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	136,281,133.41	136,281,133.41	-	-	-
Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tambari Estate Road in Bauchi Metropolis	17100123012100 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	5,442,782.99	5,442,782.99	4,884,585.98	-	-
Construction of Bununu Township Roads (Retention)	17100123012200 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	36,663,725.48	36,663,725.48	-	-	-
Construction of Disina Township Road and Flood Control Drainages	17100123012300 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	119,615,149.69	119,615,149.69	-	119,615,149.69	119,615,149.69

Bauchi Urban Renewal Project: Construction/Dualization/Rehabilitation of Bauchi Metropolitan Roads (Sir Abubakar Tafawa Balewa Int'l Airport; Maiduguri; Sam Njoma; Adamu Jumba; Yakubu Wanka; Jaia; etc Roads)	17100123012400 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	6,695,973,071.55	8,695,973,071.55	5,836,791,097.41	2,019,438,246.72	2,019,438,246.72
Construction of Gwangwangwan-Bakaro-Kofar Dumi Road and Mallam Goje - Bakin Kura - Muda Lawal (Urban Market) Road in Bauchi Metropolis (Retention)	17100123012500 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	18,874,197.92	18,874,197.92	16,197,226.28	-	-
Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	17100123012600 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	375,852,382.36	375,852,382.36	219,767,441.84	11,626,792.64	11,626,792.64
Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	17100123012700 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	17100123012800 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	448,000,000.00	448,000,000.00	-	448,000,000.00	448,000,000.00
Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	17100123012900 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	200,000,000.00	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	17100123013000 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	150,000,000.00	150,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Motor Parks and Markets Across the State	17100123013100 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	20,000,000.00	20,000,000.00	-	350,000,000.00	350,000,000.00
Construction and Provision of Infrastructure for The Control of Erosion and Flood in Urban Centres of The State	17100123013200 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00	1,000,000,000.00
Monitoring and Evaluation of Projects	17100123013300 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	15,000,000.00	15,000,000.00
Bauchi Urban Renewal Road Projects Phase II	17100123013400 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,413,855,000.00	1,413,855,000.00

Design and Construction of Zango - Gwallagan Mayaka - Dandango Road [4kM]	17100123013500 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,250,000,000.00	1,250,000,000.00
Design and Construction of Sabon Kaura - Birshi Gandu - Yelwa Road [4.5kM]	17100123013600 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,000,000,000.00	1,000,000,000.00
Design and Construction of Gwallameji - Doka - Rafin Zurfi Dass Road [2.6kM]	17100123013700 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,000,000,000.00	1,000,000,000.00
Design and Construction of 1.1kM Road at Bayara.	17100123013800 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	500,000,000.00	500,000,000.00
Design and Construction of Township Roads in Jama'are [1.8km]	17100123013900 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	500,000,000.00	500,000,000.00
Design and Construction of Township Roads in Dass [1.2kM]	17100123014000 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	500,000,000.00	500,000,000.00
Design and Construction of Road Networks in Sa'adu Zungur (Bauchi State) University, Gadau Campus [2.6kM]	17100123014100 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,000,000,000.00	1,000,000,000.00
Dualization of Emirs Place Road - Setraco Round About in Azare [5.1kM]	17100123014200 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,500,000,000.00	1,500,000,000.00
Purchase of Heavy Duties Machines (20 nOS.) for Construction and Maintenance Services	17100123014300 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	1,211,809,892.00	1,211,809,892.00
Rehabilitation of Office Buildings for Road Camps across the Board's Area Offices	17100123014400 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	150,000,000.00	150,000,000.00

Purchase of Office Equipment for the Infrastructure Development and Maintenance Agency	17100123014500 - Road - General	023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	-	-	115,475,000.00	115,475,000.00
Purchase of 10 nos. Motor Cycles	02100123002500 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 3 nos. Game Viewing Trucks	02100123002600 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	125,000,000.00	125,000,000.00	-	125,000,000.00	125,000,000.00
Provision of Solar Power Electricity at Yankari Game Reserve	02100123002700 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
Construction of outpost station in 13 location (6 room each) at Yankari Game Reserve and Sumu Wild Life Park	02100123002800 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	16,025,000.00	16,025,000.00	-	16,025,000.00	16,025,000.00
Provision of Infrastructure for the Improvement of Lame Bura Game Reserve	02100123002900 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	60,000,000.00	60,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation and Rebuilding of Bauchi Museum	02100123003000 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	187,712,464.02	187,712,464.02	96,361,500.00	250,712,464.02	250,712,464.02
Renovation of Abubakar Tafawa Balewa Tomb complex	02100123003100 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	31,260,940.00	31,260,940.00	2,000,000.00	35,260,940.00	35,260,940.00
Renovation and Repairs of Open Air Theater Bauchi	02100123003200 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Receptions, Lobby and Guest Restaurant	02100123003300 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	35,500,750.00	35,500,750.00	-	60,500,750.00	60,500,750.00

Construction of Earth Dams at Sumu Park Wild Life Park	02100123003400 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	-	-	-	20,000,000.00	20,000,000.00
Construction and Provision of Extension of holding area Sumu Park (41km2)	02100123003500 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	16,524,560.00	16,524,560.00	-	140,000,000.00	140,000,000.00
Renovation and Repairs of Government Lodge at Yankari Game Reserve	02100123003600 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	160,000,000.00	160,000,000.00	103,550,255.00	100,000,000.00	100,000,000.00
Repairs and Demarcation of Existing Boundaries Pillars	02100123003700 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	5,240,568.43	5,240,568.43	-	5,240,568.43	5,240,568.43
Planting of Trees and Plants at Wild Life Parks.	02100123003800 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
Undertaking Study on Management of Wild Life Conservation in the State Wild Life Park	02100123003900 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Annual Commemoration and Celebration of Culture and Tourism Activities	02100123004000 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Renovation and Repairs of Residence at Yankari Game Reserve	02100123004100 - Societal Re-orientation - General	023600100100 - MINISTRY OF TOURISM AND CULTURE	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Refurbishing of Offices in the Ministry of Budget and Economic Planning	13100123024800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	6,000,000.00	6,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 3 Nos. of Laptops Computers	13100123024900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	4,000,000.00	4,000,000.00	-	2,000,000.00	2,000,000.00

Purchase of 2 nos. of Computer Printers	13100123025000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	1,500,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
Procurement of 4 nos. Of Photocopying Machines	13100123025100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	4,500,000.00	4,500,000.00	-	2,000,000.00	2,000,000.00
Provision of 3 nos of Shredding Machine at the Ministry.	13100123025200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	1,500,000.00	1,500,000.00	-	500,000.00	500,000.00
Construction of New Office Building at Ministry of Budget and Economic Planning	13100123025300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Construction and Provision of Infrastructure (Micro Projects) to Communities as Support to Cushion the effect of COVID-19	13100123025400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	800,000,000.00	800,000,000.00	83,500,000.00	400,000,000.00	400,000,000.00
Provision of equipment, material and supplies for Citizens to Cushion the effect of COVID-19	13100123025500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	100,000,000.00	100,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00
Renovation and Repairs of Office Building at Bauchi	13100123025600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Acquisition of Application Software for the Ministry of Budget and Planning Activities.	13100123025700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	8,500,000.00	8,500,000.00	-	100,000,000.00	100,000,000.00
Supervision of Ministry of Budget and Economic Planning Programmes and Projects.	13100123025800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	11,500,000.00	11,500,000.00	4,500,000.00	3,500,000.00	3,500,000.00
Undertaking Study of Economic Activities with respect to Statistics Activities.	13100123025900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00

Undertaking a Study on the Existing Implementation Development Plan of the State	13100123026000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	12,000,000.00	12,000,000.00	-	4,000,000.00	4,000,000.00
Construction and Provision of Internet Facilities to the entire Ministry	13100123026100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	6,500,000.00	6,500,000.00	-	3,000,000.00	3,000,000.00
Undertaking Study for the Development of Bauchi State Strategic Plan of Action	13100123026200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	30,000,000.00	30,000,000.00	15,750,000.00	1,500,000.00	1,500,000.00
Provision of Infrastructures for the organization of Bauchi State Economic And Investment Summit	13100123026300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	25,000,000.00	25,000,000.00	11,620,000.00	3,000,000.00	3,000,000.00
Provision of Infrastructure for Unicef Support Coordination	13100123026400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	40,000,000.00	40,000,000.00	-	1,000,000.00	1,000,000.00
Provision of Infrastructure for State To State (S2S) Projects in Facilitating Public Financial Management Prog.	13100123026500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	10,000,000.00	10,000,000.00	-	10,440,000.00	10,440,000.00
Provision of Infrastructures for Food and Nutrition Coordination Programme in the State.	13100123026600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	30,000,000.00	30,000,000.00	11,675,000.00	35,000,000.00	35,000,000.00
Provision of Infrastructure for Implementing UNFPA Projects and Programmes	13100123026700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	-	-	-	40,000,000.00	40,000,000.00
Construction and prov. of Water Facilities Across the State	10100123003200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	100,000,000.00	100,000,000.00	5,458,400.00	100,000,000.00	100,000,000.00
Construction of Small Earth Dams One (1) in each	10100123003300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	50,900,000.00	50,900,000.00	-	50,900,000.00	50,900,000.00
Capacity Building/workshop on Intergrated Water Resources Mgt.	10100123003400 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction/provision and Development of 50 Hectres of	10100123003500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00

Construction and Development of 50 Hectres of Gayayin Irrigation	10100123003600 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction/provision and Development of 50 Hectres of	10100123003700 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation of Water Facilities control by the Ministry across the State	10100123003800 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	115,000,000.00	115,000,000.00	51,005,000.00	115,000,000.00	115,000,000.00
Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	10100123003900 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	60,000,000.00	60,000,000.00	35,000,000.00	60,000,000.00	60,000,000.00
Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	10100123004000 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Undertaking Study in Water Resources in the State.	10100123004100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Supervision of Programmes and Projects in the Ministry of Water Resources.	10100123004200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
Provision of Infrastructure for the Implementation of Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	10100123004300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	-	-	-	300,000,000.00	300,000,000.00
Purchase of Water Facil. and Equip.(Water Chemicals)	10100123004400 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	450,000,000.00	1,050,000,000.00	407,070,055.00	450,000,000.00	450,000,000.00
Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	10100123004500 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	300,000,000.00	300,000,000.00	57,000,000.00	250,000,000.00	250,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis	10100123004600 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	150,000,000.00	150,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	10100123004700 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	500,000,000.00	500,000,000.00	240,511,400.00	420,000,000.00	420,000,000.00
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	10100123004800 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	500,000,000.00	500,000,000.00	70,700,000.00	153,000,000.00	153,000,000.00

Rehabilitation of Azare and Jama'ere Water Supply Scheme	10100123004900 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	200,000,000.00	200,000,000.00	15,000,000.00	300,000,000.00	300,000,000.00
Renovation and Repairs of Office Building in Bauchi	10100123005000 - Water Resources and Rural Deve - General	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	-	-	-	5,000,000.00	5,000,000.00
Purchase of three (3) nos Hilux and truck	10100123005100 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of 1 no.Sets of complete fleet of drilling equipment and Geophysical survey equipment (Terrameter)	10100123005200 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	200,000,000.00	200,000,000.00	2,783,700.00	200,000,000.00	200,000,000.00
Costruction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Government Across the State	10100123005300 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	200,000,000.00	200,000,000.00	18,000.00	250,000,000.00	200,000,000.00
Construction of Water and Sanitation Facilities through (UNICEF WASH / LIXIL PROJECT) Facilities (CF-foreign) Across the State	10100123005400 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	250,000,000.00	3,321,000.00	250,000,000.00	250,000,000.00
Construction of Water Facilities through (WASH PROJECT) Facilities (CF- Local) Across State.	10100123005500 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	250,000,000.00	4,280,000.00	150,000,000.00	150,000,000.00
Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme through (IBSDLEIP) AfDB	10100123005600 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	1,500,000,000.00	1,500,000,000.00	805,116,500.00	750,000,000.00	700,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Foreign) Across the State	10100123005700 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	250,000,000.00	31,765,586.62	250,000,000.00	200,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Local) Across the State	10100123005800 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	250,000,000.00	50,000,000.00	250,000,000.00	200,000,000.00
Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	10100123005900 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	250,000,000.00	-	105,000,000.00	105,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN)	10100123006000 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	370,000,000.00	350,005,000.00	250,000,000.00	200,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN Counterpart Funding)	10100123006100 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	250,000,000.00	250,000,000.00	-	250,000,000.00	200,000,000.00

Provision of Water Facilities for the Implementation of the State Open Defecation Free(ODF) Roadmap and PPP strategy (Clean Nigeria)	10100123006200 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	85,000,000.00	85,000,000.00	-	85,000,000.00	85,000,000.00
Provision of structure for CLTS Training, CWSP, Triggering & follow-up, WASHCOM establishment, and formation of VHP Across the State.	10100123006300 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	50,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00
Provision of Infrastructure through the Sanitation pool fund on Improvement of the household toilet in communities.	10100123006400 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00	80,000,000.00
Supervision of State WASH M&E Framework (Strengthening WASH Programme, Coordination, Monitoring, and Evaluation)	10100123006500 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00	25,000,000.00
Rehabilitation of Water Facilities Across 20 Local Government Areas of the State	10100123006600 - Water Resources and Rural Deve - General	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	-	-	-	300,000,000.00
Purchase of landed Property for Housing Infrastructue	06100123000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	50,000,000.00	50,000,000.00	25,000,000.00	200,000,000.00	200,000,000.00
Purchase of Office Chairs, Tables, and Other Office Equipment	06100123000200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	25,000,000.00	2,775,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	06100123000300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase and Supply of Improved Efficient Cooking Stoves	06100123000400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	10,749,000.00	10,749,000.00	-	10,749,000.00	10,749,000.00
Construction of a new Office Complex in Bauchi	06100123000500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction and Re-modling of Governor's Lodge Abuja (including furnishing)	06100123000600 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	120,000,000.00	130,000,000.00	125,000,000.00	120,000,000.00	120,000,000.00
Identification & Construction of Waste Disposal Sites across the state	06100123000700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Waste Recycling plant in the State.	06100123000800 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	13,200,000.00

Provision of Infrastructure Facilities Ecological Fund Across the State	06100123000900 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	100,000,000.00	100,000,000.00	37,605,000.00	100,000,000.00	100,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	06100123001000 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	50,000,000.00	120,000,000.00	103,860,300.00	50,000,000.00	50,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	06100123001100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	500,000,000.00	500,000,000.00	223,003,000.00	500,000,000.00	500,000,000.00
construction of 1,443 Houses Across the State (including infrastructure)	06100123001200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	250,000,000.00	250,000,000.00	-	500,000,000.00	500,000,000.00
Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	06100123001300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	1,000,000,000.00	1,000,000,000.00	646,323,917.06	1,000,000,000.00	1,000,000,000.00
Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	06100123001400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	724,145,000.00	535,345,000.00	35,222,700.00	200,000,000.00	200,000,000.00
Rehabilitation and Repairs Office Building in Bauchi	06100123001500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
Renovation and Furnishing of Bauchi State Lodge at Abuja	06100123001600 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	100,000,000.00	100,000,000.00	-	250,000,000.00	250,000,000.00
Renovation, Expansion and Furnishing of Government House Bauchi	06100123001700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	1,500,000,000.00	3,402,000,000.00	4,646,969,886.00	3,041,700,106.88	2,741,500,106.88
Tree Planting Campaign State Wide	06100123001800 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	15,000,000.00	15,000,000.00	9,600,000.00	15,000,000.00	15,000,000.00
Nursery rehabilitation/seedlings production	06100123001900 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Establishment of Tree Plantations	06100123002000 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Provision of Infrastructure for Gulley Erosion Control Across the State	06100123002100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	100,000,000.00	100,000,000.00	50,760,800.00	100,000,000.00	100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkali	06100123002200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Advocacy and Construction of Public Toilets Azare, Jama'are, Gamawa and Zaki	06100123002300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	06100123002400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	5,000,000.00	5,000,000.00	-	35,000,000.00	35,000,000.00

Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	06100123002500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Supervision of Programmes and Projects in the Ministry of Housing and Environment	06100123002600 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	5,000,000.00	5,000,000.00	-	12,000,000.00	12,000,000.00
Annual Commemoration and Celebration of World Environment Day, World Nature Conservation Day and World Desertification Day	06100123002700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
Provision of Housing and Infrastructure through National Social Housing Scheme	06100123002800 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
Purchase/Acquisition of Land at Miri-Kafin Tafawa-Kajito and Dungunbel	20100123000100 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
2 Numbers of Tipppers	20100123000200 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	70,000,000.00	70,000,000.00	-	120,000,000.00	120,000,000.00
2 No. of Clinical Waste Truck	20100123000300 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	20,000,000.00	20,000,000.00	-	-	-
2 No. of Septic Tank	20100123000400 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	20,000,000.00	20,000,000.00	295,000.00	50,000,000.00	50,000,000.00
1 Number of Payloader	20100123000500 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	6,000,000.00	6,000,000.00	-	70,000,000.00	70,000,000.00
Purchase of Mowing and slashing machinaries	20100123000600 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	20100123000700 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,500,000.00	1,500,000.00	-	10,000,000.00	10,000,000.00
Purchase of One (1) Power Generating Set Basepa Hqtrs.	20100123000800 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,000,000.00	1,000,000.00	476,500.00	3,000,000.00	3,000,000.00
Purchase of Five (5) Computers	20100123000900 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
Purchase of Five (5) Computer Printers	20100123001000 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
Purchase of MEDICAL EQUIPMENT	20100123001100 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Photocopying Machine (5)	20100123001200 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	750,000.00	750,000.00	-	1,500,000.00	1,500,000.00
Provision of Efficient Cooking Stoves to Light Desertification Across the State.	20100123001300 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation/Upgrade of Unity Park Bauchi	20100123001400 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	6,000,000.00	6,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Const. of Waste Collection Center in some Designated Areas.	20100123001500 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
Construction of VIP Toilets	20100123001600 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	30,000,000.00	30,000,000.00	1,171,000.00	30,000,000.00	30,000,000.00

Provision of Waste Management Facilities at New Government House	20100123001700 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	3,000,000.00	3,000,000.00	-	-	-
Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	20100123001800 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	6,000,000.00	6,000,000.00	-	2,000,000.00	2,000,000.00
Bauchi Green Project (BGP)	09100123002600 - Environmental Improvement - General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	20,000,000.00	20,000,000.00	145,000.00	20,000,000.00	20,000,000.00
Flood & Erosion Control Projects in some Key Selected Area	09100123002700 - Environmental Improvement - General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	50,000,000.00	50,000,000.00	802,000.00	50,000,000.00	50,000,000.00
Pre-Disaster Management Activities (Contingency)	20100123001900 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Desilting and Evacuation across the State.	20100123002000 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00
Improvement of Biodiversity Conservation	20100123002100 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Industrial Pollution Prevention & Control	20100123002200 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	100,000,000.00	100,000,000.00	177,969,091.87	400,000,000.00	400,000,000.00
Waste - to - Wealth Collection Centre	20100123002300 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Infrastrature for Environmental Sanitation Cross the State.	20100123002400 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	103,200,000.00	103,200,000.00	91,633,505.00	50,000,000.00	50,000,000.00
Provision of Chemicals and Equipments for the Control of Water Pollution	20100123002500 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	108,000,000.00	108,000,000.00	55,414,557.00	6,000,000.00	6,000,000.00
Undertaking Study to Determine Level of Water Pollution in Densily Populated Areas of the State.	09100123002800 - Environmental Improvement - General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	3,000,000.00	3,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Land for Construction of Waster Management in Urban Centres of the State	09100123002900 - Environmental Improvement - General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	15,000,000.00	15,000,000.00	-	2,000,000.00	2,000,000.00
Purchase and Acquisition of Land for the Construction of Sanitry Land Fill Centres Across the State	20100123002600 - CLIMATE CHANGE General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 3 nos. of (Incinerator) Across the three Senatorial Zones of the State.	09100123003000 - Environmental Improvement - General	025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Land for Grazing Reserve	09100123000100 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	25,000,000.00	25,000,000.00	-	15,000,000.00	15,000,000.00
Compensation and Acquisition of Lands for Schools and \public facilities	09100123000200 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	25,000,000.00	25,000,000.00	277,000.00	1,000,000,000.00	1,000,000,000.00
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	09100123000300 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	50,000,000.00	50,000,000.00	-	10,000,000.00	10,000,000.00
Provisions of Sites and Services for 2 districts (Counterpart Funding for PPP)	09100123000400 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	25,000,000.00	25,000,000.00	-	40,000,000.00	40,000,000.00
Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	09100123000500 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	09100123000600 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	10,000,000.00	10,000,000.00	-	40,000,000.00	40,000,000.00
Land Compensation for Urban Motor Parks and District markets	09100123000700 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	70,000,000.00	70,000,000.00	27,580,000.00	80,000,000.00	80,000,000.00

Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	09100123000800 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Land Compensation for Federal projects	09100123000900 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	100,000,000.00	100,000,000.00	25,733,000.00	100,000,000.00	100,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	09100123001000 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 5 nos. of Computer Printers	09100123001100 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	2,500,000.00	2,500,000.00	1,715,870.00	10,000,000.00	10,000,000.00
Purchase of Survey Equipments and Facilities	09100123001200 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	20,000,000.00	20,000,000.00	-	22,000,000.00	22,000,000.00
Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding for PPP)	09100123001300 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	200,000,000.00	200,000,000.00	102,945,155.00	100,000,000.00	100,000,000.00
Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	09100123001400 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	75,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00
Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	09100123001500 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	10,000,000.00	10,000,000.00	-	40,000,000.00	40,000,000.00
Redefining and Demarcation of all Boundaries of Forest Reserve within the State.	09100123001600 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	15,000,000.00	15,000,000.00	-	40,000,000.00	40,000,000.00
Rehabilitation and Repairs of Office Buildings	09100123001700 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Supervision of Programmes and Projects for the Ministry of Lands and Survey.	09100123001800 - Environmental Improvement - General	026000100100 - MINISTRY OF LANDS AND SURVEY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	09100123001900 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	10,000,000.00	10,000,000.00
Purchase of Office Executive Chairs and Table for the BAGIS Staff	09100123002000 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	5,000,000.00	5,000,000.00
Purchase of 3 nos. of Computers	09100123002100 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	10,000,000.00	10,000,000.00
Procurement of Survey Equipments for Surveying activites Across the State	09100123002200 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	15,000,000.00	15,000,000.00
Design and Construction of BAGIS New Office	09100123002300 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of Residential Building for the DG BAGIS	09100123002400 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	5,000,000.00	5,000,000.00
Supervision of BAGIS Programmes and Projects.	09100123002500 - Environmental Improvement - General	026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	5,000,000.00	5,000,000.00
Purchase 100 units of Motor Cycles and 300 Units of Tricycles for Youth and Women Empowerment.	13100123022600 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	50,000,000.00	50,000,000.00	35,000,000.00	100,000,000.00	400,000,000.00

Provision and Supply of Skills Acquisition Equipment and Materials for Empowerment	13100123022700 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision and Supply of Skill Acquisition Equipment and Materials	13100123022800 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00	50,000,000.00
Provision and Supply Skill Acquisition equipment and Materials through Matching Funds.	13100123022900 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Stimulus for Traders and Artisan Associations to cushion the effect of (COVID-19 Response)	13100123023000 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Stimulus to Cushion Effect of COVID -19 on Intended Beneficiaries	13100123023100 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	650,000,000.00	650,000,000.00	133,000,000.00	500,000,000.00	500,000,000.00
Provision of NEXIM Bank Export Facilities for Beneficiaries	13100123023200 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Provision of facilities and Infrastructure for the Take-Off of Economic Empowerment Window	13100123023300 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	30,000,000.00	30,000,000.00	-	100,000,000.00	100,000,000.00
Provision of Infrastructures and Facilities for the Take-off of Co-operative Extension Services	13100123023400 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Infrastructures and Facilities for the Establishment of Shared Facility	13100123023500 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Infrastructures and Facilities for Establishment of Entrepreneur Development Programme in Bauchi State,	13100123023600 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Infrastructures and Facilities for Establishment of One Stop Shop	13100123023700 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Engaging Cooperative Societies for Empowerment through Environmental Sanitation, Protection Activities and Job Creation	13100123023800 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00

Renovation and Repairs of Office Buildings at Some Area Cooperative Offices Within the state	13100123023900 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	40,000,000.00	40,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00
Supervision of Programmes and Projects under the Ministry of Cooperatives	13100123024000 - Reform of Government and Governance - General	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	10,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00
Provision of Office Chairs and Tables at the Ministry's Headquarters	10100123000100 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	13,000,000.00	13,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 4 nos. of Desktop Computers	10100123000200 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	3,000,000.00	3,000,000.00	-	3,500,000.00	3,500,000.00
Purchase of 3 nos. Computer Printers	10100123000300 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 nos. Photocopying Machine	10100123000400 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,000,000.00	1,000,000.00	-	1,200,000.00	1,200,000.00
Purchase of a Power Generating Set	10100123000500 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
Provision for Special Projects and Programmes as initiated by His Excellency	10100123000600 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	235,000,000.00	235,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation and Repairs of Area Community Dev. Offices Across the State	10100123000700 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Supervision of Programmes and Projects under Ministry of Rural Development.	10100123000800 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
Provision for Rural Electrification Project Across the State	10100123000900 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	200,000,000.00	200,000,000.00	35,000,000.00	-	-
Construction of Akuyam - Gwaram - Hardawa Road 32 KM	10100123001000 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	200,000,000.00	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00

Road Construction of Gamawa - Sakwa - 28km	10100123001100 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	150,000,000.00	150,000,000.00	-	-	-
Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai- Zubo-40km	10100123001200 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00	1,000,000,000.00
Road Construction of Maina maaji - Badara- Kuka - Pali 25km	10100123001300 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00	1,000,000,000.00
Road Construction of Liman Katagum - Luda - Kir - Gudum - Bauchi	10100123001400 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	250,000,000.00	250,000,000.00	50,000,000.00	-	-
Road Construction of Maraban Zaranda- Zaranda Gari 2km	10100123001500 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	60,000,000.00	60,000,000.00	-	-	-
Road Construction of Maraban Dajin- Polci	10100123001600 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	175,000,000.00	175,000,000.00	-	500,000,000.00	500,000,000.00
Road Construction Mainamaji - Badara - Kuka - Pali 25km	10100123001700 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	50,000,000.00	50,000,000.00	-	-	-
Road Construction Alkaleri - Kurba 8.89km	10100123001800 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	250,000,000.00	250,000,000.00	5,000,000.00	332,000,000.00	332,000,000.00
Road Construction Durum - Nahuta 14.6km	10100123001900 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	10,000,000.00	10,000,000.00	-	595,000,000.00	595,000,000.00
Road Construction Gwaram - Farin Ruwa 4.75km	10100123002000 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	300,000,000.00	300,000,000.00
Road Construction Itas - Gyara 9.11km	10100123002100 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	425,000,000.00	425,000,000.00
Road Construction Giade - Tagwaye 5.03km	10100123002200 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	325,000,000.00	325,000,000.00

Construction and Provision of Infrastructures for the Take-Off of RARA (Rural Access Road Agency) and SFR (State Rural Fund)	10100123002600 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	250,000,000.00	250,000,000.00
Establishment of 2 Nos. of Agro-Logistics Centres in the State	10100123002700 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	500,000,000.00	500,000,000.00
Rehabilitation and Repairs of Broken down Electrical Networks Lines Across the State	10100123002800 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	250,000,000.00	250,000,000.00
Construction and Provision of Electricity in Rural Communities Across the State.	10100123002900 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	250,000,000.00	250,000,000.00
Supply and Installation/ Replacement of Faulty and damaged Transformation to Rural Communities Across the State.	10100123003000 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	250,000,000.00	250,000,000.00
Provision of Solar Power to Rural Residential Household Communities Across the State.	10100123003100 - Water Resources and Rural Deve - General	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	300,000,000.00	300,000,000.00
Purchase of 2 nos. of motor cycles	13100123026800 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	700,000.00	700,000.00	-	-	-
Purchase of motor 7 nos. of Vehicles	13100123026900 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 1 no. Hilux Van	13100123027000 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	22,200,000.00	22,200,000.00	-	21,500,000.00	21,500,000.00
Purchase of 1 no. Buses	13100123027100 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	21,500,000.00	21,500,000.00	-	-	-
Purchase of Office Tables, Chairs, and Other Office Equipments	13100123027200 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	30,000,000.00	30,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of 3 nos. of Laptops Computers	13100123027300 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00

Purchase of 2 nos. of Computer Printers	13100123027400 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	1,800,000.00	1,800,000.00	-	3,700,000.00	3,700,000.00
Purchase of 2 nos. photocopying Machines	13100123027500 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	1,500,000.00	1,500,000.00	-	4,300,000.00	4,300,000.00
Purchase of 3 nos. shredding Machines	13100123027600 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	-	-
Purchase of 2 nos. Scanners	13100123027700 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	500,000.00	500,000.00
Purchase of power generating set (60 KVA)	13100123027800 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00
Provision of Recreational and Sporting Facilities at Bauchi Office	13100123027900 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Construction of Borehole for Water Supply at the Bauchi Office	13100123028000 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00
Construction and Establishment of Judicial Library at Bauchi's Office	13100123028100 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Infrastructure at the Judicial Service Office	13100123028200 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of ICT Infrastructure to Facilitate the use of Internet Facilities	13100123028300 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00
Renovation and Repairs of Residential Building at Bauchi	13100123028400 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	-	-
Renovation and Repairs of Judicial Service Office Building in Bauchi	13100123028500 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	40,000,000.00	40,000,000.00	7,044,403.43	24,465,607.00	24,465,607.00

Supervision of Judicial Programmes and Projects	13100123028600 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	11,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00
Renovation and Repairs of Judicial Service Office Building in Bauchi	13100123028700 - Reform of Government and Governance - General	031801100100 - JUDICIAL SERVICE COMMISSION	3,000,000.00	23,000,000.00	15,357,417.94	-	-
Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	13100123028800 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	13100123028900 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 1 no. Hilux	13100123029000 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 1. Buses	13100123029100 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 7 nos. of Salon Vehicles to Magistrates	13100123029200 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	70,000,000.00	70,000,000.00	-	55,000,000.00	55,000,000.00
Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	13100123029300 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 10 nos. Computers Printers	13100123029400 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Offices Chairs	13100123029500 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Offices Tables	13100123029600 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Office File Cabinet TV etc	13100123029700 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	30,000,000.00	30,000,000.00	-	20,500,000.00	20,500,000.00

Purch. of 10 nos. Photocopy Machines	13100123029800 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 5 nos. Generating Set for New Judges	13100123029900 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	-	-	-	60,000,000.00	60,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	13100123030000 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	-	-	-	70,000,000.00	70,000,000.00
Construction of High Courts Across the State	13100123030100 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	40,000,000.00	40,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Magistrate Courts Across the State.	13100123030200 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	13,000,000.00	13,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Magistrates Residential Quarters Across the State	13100123030300 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	35,000,000.00	35,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Court Building at Giade	13100123030400 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	100,000,000.00	100,000,000.00	63,300,760.00	50,000,000.00	50,000,000.00
Construction of Court Building Shira	13100123030500 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Infrastructure at the Judiciary Headquarters	13100123030600 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	-	-	-	55,000,000.00	55,000,000.00
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	13100123030700 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	-	-	-	50,000,000.00	50,000,000.00
Provision of Infrastructure at the Judiciary Headquarters	13100123030800 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	15,000,000.00	15,000,000.00	-	-	-
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	13100123030900 - Reform of Government and Governance - General	031805100100 - THE JUDICIARY	50,000,000.00	50,000,000.00	133,050,624.37	-	-

Purchase of 5 nos. of Desktop Computers	13100123031000 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	1,500,000.00	1,500,000.00	60,000.00	10,000,000.00	10,000,000.00
Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	13100123031100 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	2,800,000.00	2,800,000.00	-	2,800,000.00	2,800,000.00
Purchase of 260KVA Generatosr for CR, DCR, and Kadis in Bauchi LGA	13100123031200 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	30,000,000.00	30,000,000.00	7,800,000.00	30,000,000.00	30,000,000.00
Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	13100123031300 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	105,000,000.00	105,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 1 nos. Hillox Vehicles	13100123031400 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	30,000,000.00	30,000,000.00	160,000.00	50,000,000.00	50,000,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	13100123031500 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	15,000,000.00	15,000,000.00	-	1,280,000.00	1,280,000.00
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	13100123031600 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	200,000,000.00	200,000,000.00	69,747,328.60	200,000,000.00	200,000,000.00
Constr. Of Boreholes and water Facilities at SCA	13100123031700 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Constr. Of Sharia Court Toro, TORO LGA.	13100123031800 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	30,000,000.00	30,000,000.00	-	53,000,000.00	53,000,000.00
REHAB./Repairs Of Upper Shariah Court T/Balewa	13100123031900 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	13100123032000 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	53,000,000.00	53,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Two (2)Shariah Courts in Giade	13100123032100 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00

Construction of Lower Shariah Court Beli. Shira LGA	13100123032200 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	40,000,000.00	40,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Upper Shariah Court Warji. Warji LGA	13100123032300 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	40,000,000.00	40,000,000.00	-	42,000,000.00	42,000,000.00
Construction of Lower Shariah Court Gadau, Itas Gadau LGA	13100123032400 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	40,000,000.00	40,000,000.00	-	15,000,000.00	15,000,000.00
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	13100123032500 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	42,000,000.00	42,000,000.00	4,746,617.60	30,000,000.00	30,000,000.00
Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	13100123032600 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	13100123032700 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	30,000,000.00	30,000,000.00	-	15,000,000.00	15,000,000.00
Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	13100123032800 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	13100123032900 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	13100123033000 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	13100123033100 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	1,700,000.00	1,700,000.00	-	5,000,000.00	5,000,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	13100123033200 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	27,500,000.00	27,500,000.00	340,000.00	27,500,000.00	20,500,000.00
Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	13100123033300 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00

Purchase of Professional Books and Publications for the Establishment of a Library.	13100123033400 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	11,750,000.00	11,750,000.00	-	11,750,000.00	11,750,000.00
Construction of Office Building at Azare	13100123033500 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	8,000,000.00	8,000,000.00	-	8,000,000.00	15,000,000.00
Purchase of one (1) 18 Seater Toyota Bus	13100123033600 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	20,000,000.00	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	13100123033700 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	5,000,000.00	5,000,000.00
Purchase of Office Tables for the Principal Officers	13100123033800 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	5,000,000.00	5,000,000.00
Purchase of Residential Furniture for the Chairman	13100123033900 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	5,500,000.00	5,500,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	13100123034000 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	2,000,000.00	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	13100123034100 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	3,000,000.00	3,000,000.00
Purchase of 5nos. of Hp Computer Printers.	13100123034200 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	2,000,000.00	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13100123034300 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	2,000,000.00	2,000,000.00
Purchase of 1 Nos. of Shredding Machines.	13100123034400 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	100,000.00	100,000.00
Purchase of 1 Nos. of Scanners Machines.	13100123034500 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	500,000.00	500,000.00

Purchase of 1 Nos. KVA Generator Sets.	13100123034600 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	2,000,000.00	2,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	13100123034700 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	3,000,000.00	3,000,000.00
Construction and Provision of Office Accommodation for the Staff	13100123034800 - Reform of Government and Governance - General	032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	200,000,000.00	200,000,000.00
Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	07100123001200 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	07100123001300 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	07100123001400 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	125,000,000.00	125,000,000.00	72,834,050.00	125,000,000.00	125,000,000.00
Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	07100123001500 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
Provision of Water and hygiene sanitation Equipment and Materials to Women.	07100123001600 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	70,000,000.00	70,000,000.00	5,750,000.00	70,000,000.00	70,000,000.00
Provision of Assorted Books and Learning Materials for Girl Child Education	07100123001700 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	105,000,000.00	105,000,000.00	-	105,000,000.00	105,000,000.00
Repairs and Renovation of the Social Welfare Office at Jama'are,	07100123001800 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	15,000,000.00	15,000,000.00
Repairs and Renovation of the Social Welfare Office Building at Dass	07100123001900 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	15,000,000.00	15,000,000.00
Repairs and Renovation of the Social Welfare Office Building at Darazo	07100123002000 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	15,000,000.00	15,000,000.00

Purchase of Application Software for Programmes on Gender-Based Violence documentation.	07100123002100 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	5,000,000.00	5,000,000.00
Provision of Tools and Skills Acquisitions Equipment for the Empowerment of Women Across the State.	07100123002200 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	500,000,000.00	500,000,000.00
Purchase of land for Construction of OVC Facilities	03100123004400 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	03100123004500 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of an 18-Seater Bus for OVC	03100123004600 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Executives Tables and Chairs for the Offices at the Headquarters.	03100123004700 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 30 nos. of Desktops Computers for ICT Vocational Centre.	03100123004800 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 20 (units) of Computes Printers to OVC headquarters	03100123004900 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	03100123005000 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of AssVorted Textbooks and Writing Material for all OVC Schools.	03100123005100 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Provisions of Complete Sports Wears, Kits and Sporting Equipment to OVC Schools.	03100123005200 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Scholastic and Instructional Materials	03100123005300 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	15,000,000.00	15,000,000.00	3,508,000.00	15,000,000.00	15,000,000.00
Purchase of Security equipments to OVC headquarters, Bauchi	03100123005400 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Accross the State.	03100123005500 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Beddings Materials and Clothings	03100123005600 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Provision of ICT Infrastructure at OVC Headquater and School	03100123005700 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Const. of Res.Houses Accross the State for OVCs.	03100123005800 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Infrastructures and Facilities for the facilitation of OVC Activities.	03100123005900 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	100,000,000.00	100,000,000.00	20,000,000.00	100,000,000.00	100,000,000.00
Provision of Computer Application Software for computerization OVC Activities	03100123006000 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

Supervision of OVC Activities in the State.	03100123006100 - Poverty Alleviation General	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Classrooms Furnitures in Schools Across the State.	05050223000200 - Furnishing	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	500,000,000.00	500,000,000.00
Purchase of Office Furniture for School Teachers Across the State	05050223000300 - Furnishing	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	200,000,000.00	200,000,000.00
Provision of Instructional materials for Secondary Schools Across the State	05040223000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	3,000,000.00	3,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of technical Laboratory equipmentfor secondary schools	05050323000100 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	60,000,000.00	60,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	05010323000100 - Education sector coordination mechanisms	051700100100 - MINISTRY OF EDUCATION	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Solar Power Street Lights in 10 nos. Boarding Schools	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,000,000.00	100,000,000.00	25,895,000.00	75,000,000.00	75,000,000.00
Construction / Provision of Water Facilities in secondary schools	05050423000100 - Water, sanitation and hygiene	051700100100 - MINISTRY OF EDUCATION	60,000,000.00	60,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 8 nos. of Classrooms Block at New GSS Bauchi	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	100,000,000.00	100,000,000.00
Construction of 6 nos of Classrooms Blocks at GDSS Ganye	05050123000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	60,000,000.00	60,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Gololo	05050123000600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	05050123000700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Matsango	05050123000800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Isawa	05050123000900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00

Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	05050123001000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	05050123001100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Darazo	05050123001200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	05050123001300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Zwall	05050123001400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	05050123001500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 3 nos of Classrooms Blocks at GSS Ningi	05050123001600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00
AGILE Projects (Constructions of Schools Across the State)	05050123001700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	2,000,000,000.00	1,750,000,000.00
Provision of infrastructure & facilities for the improvement of teaching and learning in secondary schools (UNICEF)	05050123001800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
Provision for Mass Computer literacy program	05060123000500 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Mass Computer Literacy Project (Consultancy)	05060123000600 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	35,000,000.00	35,000,000.00
Education Management Information System (EMIS)	05060123000700 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	75,000,000.00	75,000,000.00
Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	05050123001900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,000,000.00	100,000,000.00	-	500,000,000.00	500,000,000.00

Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GHUKUC Bauchi	05050123002000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GSS Darazo	05050123002100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block GAC Jama'are	05050123002200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS Kofar Idi	05050123002300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	75,000,000.00	75,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udubo	05050123002400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	200,000,000.00	1,747,507,225.20	150,875,000.00	50,000,000.00	50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	05050123002500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	125,000,000.00	125,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of 15 nos. of Classrooms and the Administration Block at GSS Duguri	05050123002600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	125,000,000.00	125,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibrahim Bako	05050123002700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	75,000,000.00	75,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dagauda	05050123002800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Renovation and Repairs of Office Building at the Ministry of Education Headquarters	05050123002900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00
Rehabilitation of 10 nos of Staff Quarters Across the State.	05050123003000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00
AGILE Project (Rehabilitations of Schools Across the State)	05050123003100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,000,000.00	100,000,000.00	65,000,000.00	1,500,000,000.00	1,300,000,000.00
Mintoring, Supervision and Evaluation of Secondary Schools Projects under Construction and Renovations Across the State	05010423000200 - Integrated supportive supervision	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00

Support in Provision of Infrastructure for the LEARN PROJECT	05050123003200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Safe School Project (Renovations and Repairs of Schools Across the State)	05050123003300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	500,000,000.00	500,000,000.00
Safe School Project (Constructions of School Fences for Secondary Schools Across the State)	05050123003400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	31,808,816.16	500,000,000.00	500,000,000.00
Safe School Project State Countapart Funding for the Renovations and Repairs of Schools Across the State	05050123003500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Constructions of Schools Across the State	05050123003600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,000,000.00	50,000,000.00	-	2,000,000,000.00	1,580,000,000.00
Purchase of Motor Vehicles	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700200100 - STATE UNIVERSAL BASIC EDUCATION	49,420,000.00	49,420,000.00	-	100,000,000.00	100,000,000.00
purchase of computer/ printers	05060123000800 - ICT equipment, software and expertise	051700200100 - STATE UNIVERSAL BASIC EDUCATION	4,830,000.00	4,830,000.00	-	5,301,000.00	5,301,000.00
purchase of Desktop Computers & Accessories	05060123000900 - ICT equipment, software and expertise	051700200100 - STATE UNIVERSAL BASIC EDUCATION	2,500,000.00	2,500,000.00	-	3,500,000.00	3,500,000.00
Purchase of Hostel materials (Tsangaya)	05040223000200 - Instructional and learning materials	051700200100 - STATE UNIVERSAL BASIC EDUCATION	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00
purchase of Split Airconditioners (panasonic) with accessories	05010323000200 - Education sector coordination mechanisms	051700200100 - STATE UNIVERSAL BASIC EDUCATION	560,000.00	560,000.00	-	650,000.00	650,000.00
Purchase of Classroom Furniture for Schools Across the State.	05050223000400 - Furnishing	051700200100 - STATE UNIVERSAL BASIC EDUCATION	200,000,000.00	200,000,000.00	174,967,525.00	62,000,000.00	471,954,776.31
Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	05050423000200 - Water, sanitation and hygiene	051700200100 - STATE UNIVERSAL BASIC EDUCATION	120,000,000.00	120,000,000.00	-	300,000,000.00	125,000,000.00
Construction of Public Schools Across the State.	05050123003700 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	1,000,000,000.00	1,000,000,000.00	580,875,200.00	1,000,000,000.00	1,000,000,000.00

Contruction/Provision of Libraries	05050123003800 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	110,000,000.00	110,000,000.00	-	75,000,000.00	75,000,000.00
UBEC FUND Provision of Basic Education Infrastructures Projects	05050123003900 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	1,203,222,174.00	1,203,222,174.00	981,400,500.00	2,500,000,000.00	2,500,000,000.00
EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	05050123004000 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	110,000,000.00	110,000,000.00	-	450,000,000.00	450,000,000.00
L2R (USAID)/Replication of Education Activities	05020123000100 - Early Childhood Care, Development and Education (ECCDE)	051700200100 - STATE UNIVERSAL BASIC EDUCATION	-	-	-	150,000,000.00	150,000,000.00
UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic Education	05050123004100 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	110,000,000.00	110,000,000.00	-	150,000,000.00	150,000,000.00
Japanese International Cooperation Agency (JAICA) Provisions of Relevant Infrastructure to Strengthen Basic Education	05050123004200 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	205,562,713.00	205,562,713.00	7,000,000.00	122,000,000.00	50,000,000.00
BESDA Project (Provision of Educational Infrastructures Across the State)	05050123004300 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	100,000,000.00	100,000,000.00	-	3,500,000,000.00	3,500,000,000.00
TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Infrastructure to Strengthen Basic Education	05050123004400 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	3,000,000,000.00	3,000,000,000.00	2,999,000,004.44	250,000,000.00	100,000,000.00
Construction/provision of Agricultural facilities	05040223000300 - Instructional and learning materials	051700200100 - STATE UNIVERSAL BASIC EDUCATION	250,000,000.00	250,000,000.00	100,500,000.00	120,000,000.00	120,000,000.00
Reabilitation of Guest House SUBEB HQTRS	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700200100 - STATE UNIVERSAL BASIC EDUCATION	80,000,000.00	80,000,000.00	-	60,000,000.00	60,000,000.00
Renovations and Repairs of Public Schools Across the State.	05050123004500 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION	57,000,000.00	57,000,000.00	-	140,000,000.00	140,000,000.00
Renovation of Offices @ SUBEB HQTRS	05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700200100 - STATE UNIVERSAL BASIC EDUCATION	100,000,000.00	100,000,000.00	170,734,264.75	90,000,000.00	100,000,000.00
Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	05010423000300 - Integrated supportive supervision	051700200100 - STATE UNIVERSAL BASIC EDUCATION	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00	87,000,000.00
Purchase of Kitchen Utensils and Equipment	05040223000400 - Instructional and learning materials	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	-	-	-	10,000,000.00	10,000,000.00

Provision of Teaching aid	05040223000500 - Instructional and learning materials	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	-	-	-	10,000,000.00	10,000,000.00
Monitoring and Evaluation of Projects and Programs to ensure quality assurance	05010423000400 - Integrated supportive supervision	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00	20,000,000.00
Construction of Office Complex Building in Bauchi	05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
Renovation and Repairs of Bauchi Zonal Office Building	05010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	3,000,000.00	3,000,000.00	-	15,000,000.00	15,000,000.00
Renovation and Repairs of Darazo Zonal Office Building	05010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	2,000,000.00	2,000,000.00	-	2,050,000.00	2,050,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Azare	05050223000500 - Furnishing	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	18,000,000.00	18,000,000.00	-	16,000,000.00	16,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Toro	05050223000600 - Furnishing	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	10,000,000.00	10,000,000.00	-	2,500,000.00	2,500,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment Kafin Madaki	05050223000700 - Furnishing	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
Purch. Of 500 students desks and chairs in GGC. Kafin Madaki	05050223000800 - Furnishing	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	2,500,000.00	2,500,000.00
Purch. Of 1,200 students desks and chairs in Jibril Aminu Primary/Secondary School and 2 Model Primary Schools.	05050223000900 - Furnishing	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	6,000,000.00	6,000,000.00
Purch. Of Teaching/Learning Materials to GC. Toro and Azare	05040223000600 - Instructional and learning materials	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	3,000,000.00	3,000,000.00
Purch. Of Teaching/Learning Materials to GCC. Kafin Madaki and Sakwa	05040223000700 - Instructional and learning materials	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	3,000,000.00	3,000,000.00
Purch. Of Teaching/Learning Materials in Jibril Aminu Primary/Secondary School and 2 Model Primary and Secondary Schools	05040223000800 - Instructional and learning materials	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	4,000,000.00	4,000,000.00
Construction of 6 Classrooms Blocks in each of the Special Schools	05050123004600 - Schools' infrastructure construction and rehabilitation	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	50,000,000.00	50,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00

Construction of 2 bedrooms Staff Quarters at GGC. Sakwa	05040223000900 - Instructional and learning materials	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	4,000,000.00	4,000,000.00
Construction of Assemble Hall JAMSS	05040223001000 - Instructional and learning materials	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	4,000,000.00	4,000,000.00
Construction of 3 Laboratories Building in 3 modern Primary And Secondary schools	05040223001100 - Instructional and learning materials	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	12,000,000.00	12,000,000.00
Fencing of Special School Toro	05050523000100 - School safety	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	28,620,000.00	28,620,000.00
Repairs of 1 Hostel and 2 Classrooms In GC. Azare	05050123004700 - Schools' infrastructure construction and rehabilitation	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	5,000,000.00	5,000,000.00
Repairs of 1 Hostel, 2 Classrooms, and Hall GGC. Sakwa	05050123004800 - Schools' infrastructure construction and rehabilitation	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	5,000,000.00	5,000,000.00
Repairs of 2 bedrooms staff Quarters at GGC. K/Madaki	05050123004900 - Schools' infrastructure construction and rehabilitation	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	5,000,000.00	5,000,000.00
Repairs of 2 bedrooms Staff Quarter GC. Toro	05050123005000 - Schools' infrastructure construction and rehabilitation	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	-	-	-	5,000,000.00	5,000,000.00
Repairs of 3 Classrooms and 4 Offices in Jibril Aminu Modern Primary and secondary School in Dan Iya Ward	05050123005100 - Schools' infrastructure construction and rehabilitation	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	30,000,000.00	30,000,000.00	-	6,000,000.00	6,000,000.00
Suppervision of Schools Projects under Construction and Renovation at Special Schools Management Board for quality assurance	05010423000500 - Integrated supportive supervision	051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00	20,000,000.00
Provision of 5 No. Computers for the State Libraray Boad	05060123001000 - ICT equipment, software and expertise	051700500100 - STATE LIBRARY BOARD	10,000,000.00	10,000,000.00	5,420,000.00	10,000,000.00	10,000,000.00
Provision of 3 No. Photocoying Machine	05040123000100 - All levels of education quality assurance	051700500100 - STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
Provision of assorted and professional text Books	05040223001200 - Instructional and learning materials	051700500100 - STATE LIBRARY BOARD	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Construction of ICT Infrastructures at the State Library Headquarters	05060123001100 - ICT equipment, software and expertise	051700500100 - STATE LIBRARY BOARD	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00

Renovation and Repairs of State Library Building	05050323000200 - Libraries and laboratories	051700500100 - STATE LIBRARY BOARD	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	45,000,000.00
Construction of E-Library at State Library Complex	05060123001200 - ICT equipment, software and expertise	051700500100 - STATE LIBRARY BOARD	6,000,000.00	6,000,000.00	1,573,000.00	1,000,000.00	1,000,000.00
Construction and Provision of Zonal Library at Alkaleri	05050323000300 - Libraries and laboratories	051700500100 - STATE LIBRARY BOARD	-	-	-	-	350,000,000.00
Construction and Provision of Zonal Library at Ningi	05050323000400 - Libraries and laboratories	051700500100 - STATE LIBRARY BOARD	-	-	-	-	350,000,000.00
Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	05030323000100 - Nomadic and migrants' education	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	12,500,000.00	12,500,000.00	-	12,000,000.00	12,000,000.00
purchase of 2 units desktop Computers	05060123001300 - ICT equipment, software and expertise	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment	05050223001000 - Furnishing	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	1,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
Provision of Classroom Furnitures for Nomadic Schools in Across the State	05050223001100 - Furnishing	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	10,000,000.00	10,000,000.00	7,500,117.00	15,000,000.00	15,000,000.00
Provision of instrcutional materials for nomadic schools across the state	05040223001300 - Instructional and learning materials	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	6,800,000.00	6,800,000.00	-	6,800,000.00	6,800,000.00
Provision of sporting and Games Facilities and equipment for nomadic schools.	05030323000200 - Nomadic and migrants' education	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	500,000.00	500,000.00	-	500,000.00	500,000.00
Construction of Classrooms for Nomadic Schools Across the State	05050123005200 - Schools' infrastructure construction and rehabilitation	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	30,000,000.00	30,000,000.00	-	17,000,000.00	17,000,000.00
Renovation of Office Building at Nomadic Education Agency Bauchi	05050123005300 - Schools' infrastructure construction and rehabilitation	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Renovation of classrooms for Nomadic Schools Across the State	05050123005400 - Schools' infrastructure construction and rehabilitation	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	8,708,626.90	8,708,626.90	-	10,000,000.00	10,000,000.00
Supervision of Nomadic Schools Projects under Construction and Renovation	05010423000600 - Integrated supportive supervision	051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00	21,600,000.00

Provision and Supply of Office Tables, Chairs, and other Equipment	05050223000100 - Furnishing	051700800100 - TEACHERS' SERVICE COMMISSION	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2 nos. of Desktop Computers	05060123000100 - ICT equipment, software and expertise	051700800100 - TEACHERS' SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	1,200,000.00	1,200,000.00
Purchase of 3 nos. of Computers Printers	05060123000200 - ICT equipment, software and expertise	051700800100 - TEACHERS' SERVICE COMMISSION	400,000.00	400,000.00	-	650,000.00	650,000.00
Provision of 1 no. of Photocopying Machine	05060123000300 - ICT equipment, software and expertise	051700800100 - TEACHERS' SERVICE COMMISSION	350,000.00	350,000.00	-	450,000.00	450,000.00
Purchase of 160 KVA Maikano Generating Set	05050123000100 - Schools' infrastructure construction and rehabilitation	051700800100 - TEACHERS' SERVICE COMMISSION	400,000.00	400,000.00	-	1,155,000.00	1,155,000.00
Renovation and Repairs Office Building at Teachers Service Commission	05050123000200 - Schools' infrastructure construction and rehabilitation	051700800100 - TEACHERS' SERVICE COMMISSION	11,000,000.00	11,000,000.00	-	3,500,000.00	3,500,000.00
Acquisition of Computer Application Software	05060123000400 - ICT equipment, software and expertise	051700800100 - TEACHERS' SERVICE COMMISSION	6,500,000.00	6,500,000.00	-	3,500,000.00	3,500,000.00
Suppervision of Projects and Programmes at Teachers Service Commission	05010423000100 - Integrated supportive supervision	051700800100 - TEACHERS' SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
Purchase of Ambulances for General Hospitals Across the state	04030723000102 - Emergency services	052100100100 - MINISTRY OF HEALTH	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	04100123000102 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 10 no. Generator for General Hospitals & Others	04050323000102 - Facility electrification, water and sanitation	052100100100 - MINISTRY OF HEALTH	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
Purchase of Medical Equipment for General Hospitals Across the State	04060123000102 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	1,500,000,000.00	1,500,000,000.00	396,175,755.00	2,500,000,000.00	2,500,000,000.00
Purchase of Hospital Furniture and Beddings in all the General Hospitals	04050123000102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	300,000,000.00	300,000,000.00	-	750,000,000.00	750,000,000.00
Procurement and Supply of Personal Protective Equipment and Materials at Ministry of Health	04050223000102 - Planned Preventive Maintenance (PPM)	052100100100 - MINISTRY OF HEALTH	-	-	-	50,000,000.00	50,000,000.00

Provision of Solar Power at ministry hqt and Street Lights in Govt. Hospitals	04050323000202 - Facility electrification, water and sanitation	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	250,000,000.00	250,000,000.00
Upgrading of Laboratory/Sample Collection Centers	04080223000102 - Public health laboratories	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	04050123000202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	32,342,701.67	60,000,000.00	60,000,000.00
Establishment of Emergency Intensive Care Unit (ICU) at SHB	04050123000302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of 10 Nos 3 Bedroom Staff Quarters in General Hospital Dambam	04050123000402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	6,937,618.02	6,937,618.02	-	-	-
General Hospital Alkaleri Retention Work	04050123000502 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	20,954,964.06	20,954,964.06	2,109,433.76	22,397,217.39	22,397,217.39
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Toro	04050123000602 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	92,283,227.83	92,283,227.83	18,232,013.99	307,933,799.82	307,933,799.82
General Hospital Dass (Renovation of Hospital Complex & Staff Quarters)	04050123000702 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	41,395,465.06	41,395,465.06	18,820,013.18	39,576,405.57	39,576,405.57
Construction of Cottage Hospital Duguri	04050123000802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	57,510,415.84	107,510,415.84	97,443,455.27	57,510,416.31	57,510,416.31
Renovation of Snakebite Hospital @ Duguri	04050123000902 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Upgrading of PHC sakwa to General Hospital at Zaki LGA	04050123001002 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	728,742.18	728,742.18	1,447,494.43	300,000,000.00	300,000,000.00
Expansion of Gen. Hosp. Complex & Const. of 10 Nos. Staff Qrts 3 Bedroom in Gen. Hosp. Azare	04050123001102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	8,750,000.00	8,750,000.00	-	11,750,578.27	11,750,578.27
Renovation of Gen. Hospital Itas/Gadua and Renovation of 10 Nos. Staff Quarters	04050123001202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23,000,000.00	23,000,000.00	-	1,790,359.07	1,790,359.07
Construction of selected General Hospital across the state	04050123001302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	8,190,691.56	8,190,691.56	8,176,004.48	2,000,000,000.00	2,000,000,000.00

Renovation of Gen. Hospital Gamawa and Renovation of 10 Nos. Staff Quarters	04050123001402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	3,510,979.40	43,510,979.40	44,475,774.49	20,000,000.00	20,000,000.00
Construction and Provision of 10 New Staff Quarters (3- Bedroom) Gen. Hospital Kafin Madaki	04050123001502 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	230,000,000.00	230,000,000.00	75,603,493.78	45,000,000.00	45,000,000.00
Construction of Gen. Hospital Warji and 10 No. Staff Quarters	04050123001602 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	6,500,000.00	6,500,000.00	3,166,720.58	160,816,558.86	160,816,558.86
Renovation of Mortuary and 10 No. of Staff Quarters in Gen. Hospital Misau	04050123001702 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	500,000,000.00	211,500,115.00	20,000,000.00	20,000,000.00
Construction of Ultra-Modern Accident Emergency and Equipping at General Hospital Darazo	04050123001802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	500,000,000.00	765,010.46	507,500,000.00	507,500,000.00
Construction of Ultra-Modern Accident Emergency and Equipping at General Hospital Ningi	04050123001902 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	500,000,000.00	-	507,500,000.00	507,500,000.00
Renovation of Gen. Hospital Shira and 10 No. Staff Quarters	04050123002002 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	500,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Gen. Hospital Tafawa Balewa/Boto and 10 No. Staff Quarters	04050123002102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	317,000,000.00	317,000,000.00	38,147,026.32	250,000,000.00	250,000,000.00
Construction of General Hospital Gumau	04050123002202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	146,000,000.00	146,000,000.00	-	185,250,602.08	185,250,602.08
Construction of 5 Nos. 3- Bedroom Flat, Kitchen, Stores, Laundry and Perimeter Fencing at Gen. Hospital Gumau	04050123002302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	106,000,000.00	106,000,000.00	24,205,166.06	83,771,877.89	83,771,877.89
Perimeter Wall Fence and the Expansion of Primary Health Care Centre Rishi	04050123002402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	75,000,000.00	75,000,000.00	-	55,100,902.43	55,100,902.43
Renovation of Old Wing & Staff Quarters at Kirfi General Hospital	04050123002502 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	48,500,000.00	48,500,000.00	-	75,086,030.74	75,086,030.74
Perimeter Fencing of some selected General Hospital across the state	04050123002602 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	407,500,000.00	407,500,000.00	-	500,000,000.00	500,000,000.00
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Alkaleri	04050123002702 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	35,000,000.00	35,000,000.00	-	236,000,000.00	236,000,000.00

Infectious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	04050123002802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
Upgrading of Bursali Cottage to General Hospital	04050123002902 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	500,000,000.00	87,719,656.59	150,000,000.00	150,000,000.00
Construction of General Hospital Jama'are	04050123003002 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	40,846,849.60	40,846,849.60	-	300,000,000.00	300,000,000.00
Upgrading of Primary Health Centre Bara to General Hospital	04050123003102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	22,500,000.00	22,500,000.00	-	150,000,000.00	150,000,000.00
Specialist Hospital Bauchi (Renovation/Upgradation of Two Storey Building of 12 Apartment for House Officers)	04050123003202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	20,000,000.00	20,000,000.00	-	82,253,219.07	82,253,219.07
Construction of New Maternity Home at Unguwan Alkali, Bauchi	04050123003302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	14,000,000.00	14,000,000.00	-	14,600,997.99	14,600,997.99
Expansion & Completion of Work of Maternity at Dorawan Dilalai of Kafin Galadima	04050123003402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	14,000,000.00	14,000,000.00
Construction of New PHC at Gida Dubu Bauchi	04050123003502 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	1,647,927.42	1,647,927.42
Construction of New PHC at Fadamar Mada, Bauchi	04050123003602 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	309,172.00	309,172.00
Upgrading of Primary Health Centre Bulgel at T/balewa	04050123003702 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	19,000,000.00	19,000,000.00	-	100,000,000.00	100,000,000.00
Provision of ICT Equipment to Improve Health Services to Support State Ministry of Health	04050123003802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00	20,000,000.00
Construction of Female Hostels, Kitchen, Laundry, Renovation of 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	04050123003902 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	3,000,000.00	3,000,000.00	-	6,738,426.28	6,738,426.28
Renovation of 2 Lecture/Exams Halls, 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	04050123004002 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	50,000,000.00	50,000,000.00
ALIKO DANGOTE COLLEGE OF NURSING SCIENCE (Perimeter Fencing)	04050123004102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	870,250.50	870,250.50	-	150,000,000.00	150,000,000.00

BILL & MELINDA GATES COLLEGE OF HEALTH (Renovation, Hostels & Perimeter Fencing & Equipment)	04050123004202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	500,000,000.00	500,000,000.00
UNFPA Programmes and Project	04030123000102 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH	21,000,000.00	21,000,000.00	-	70,000,000.00	70,000,000.00
Health Workforce Management Activity (USIAD)	04070323000102 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - MINISTRY OF HEALTH	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00	21,000,000.00
Provision of Health Infrastructure for Human Resource in Health	04050123004302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	10,000,000.00	10,000,000.00	-	70,000,000.00	70,000,000.00
Bauchi State Health Trust Fund 3% for Supervision of Projects Under Construction and Renovations	04070423000102 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	12,000,000.00	112,000,000.00	87,272,846.47	10,000,000.00	10,000,000.00
Rehabilitation of Selected Health Centres Across the State	04050123004402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	70,000,000.00	70,000,000.00	-	750,000,000.00	750,000,000.00
Renovation and Repairs of Ministry of Health Residential Building at Shadawanka	04050123004502 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of Office Building (MOH Headquarters)	04050123004602 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	35,000,000.00	35,000,000.00	-	150,000,000.00	150,000,000.00
Supervision and Inspection of Health Facilities Across the State	04070423000202 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	10,000,000.00	10,000,000.00	-	65,000,000.00	65,000,000.00
Supervision and Surveillance of Programmes and Projects	04070423000302 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	3,000,000.00	3,000,000.00	-	20,000,000.00	20,000,000.00
Supply of Material, Advocacy and Campaign on Preventable Diseases	04030223000102 - Child health	052100100100 - MINISTRY OF HEALTH	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Perimeter Fencing of General Hospital Burra	04050123004702 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	1,250,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Materials and Equipments for the commoration and Observation of Health Related Activities within the Year.	04050123004802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	1,250,000,000.00	-	50,000,000.00	50,000,000.00
Supervision and Surveillance Activities in order to Address Issues Associated with Gender/Gender Based Violence Across the State.	04030123000202 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH	-	-	-	50,000,000.00	50,000,000.00

Undertaking Studies in the areas of Maternal & Child Health -: MPC, DSR, QOC	04030123000302 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH	-	-	-	70,000,000.00	70,000,000.00
Purchase of Executive Chairs and Table	04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	700,000.00	700,000.00	-	1,000,000.00	1,000,000.00
Purchase of 10 Laptops and 5 Desktop Computers	04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	7,568,455.73	7,568,455.73	-	14,700,000.00	14,700,000.00
Purchase of Printers 5 nos.	04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,500,000.00	1,500,000.00	-	1,400,000.00	1,400,000.00
Purchase of 2 no of XEAROX Photocopying Machines	04090223000404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	2,000,000.00	2,000,000.00	-	2,200,000.00	2,200,000.00
Purchase of 3 NO Scanners	04090223000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	600,000.00	600,000.00	-	700,000.00	700,000.00
Purchase of 1 NO OF K V A Generating Set	04090223000604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	6,000,000.00	6,000,000.00	-	6,780,000.00	6,780,000.00
Purchase of Fire Extinguisher and Fighting Equipment	04090223000704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	2,000,000.00	2,000,000.00	-	2,300,000.00	2,300,000.00
Provision of Alternate Solar Power Equipment	04090223000804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	4,000,544.27	4,000,544.27	-	5,200,000.00	5,200,000.00
Procurement and Supply of Medical Equipment and Consumables for Health Care Services across the State.	04090223000904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,272,823,351.00	1,272,823,351.00	347,236,984.00	2,547,823,351.00	2,547,823,351.00
Provision of Medical and Health Equipment, Materials Consumable and Services to Improve and strengthening Health insurance Policy	04090223001604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Acquisition of Computer software to enhance service delivery	04090223001704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,326,000.00	3,326,000.00	-	5,000,000.00	5,000,000.00
Supervision and Inspection of all accredited Projects and Programmes under Construction and Repairs by Health Contributory Management Agency	04090223001804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	30,000,000.00	30,000,000.00	-	100,500,000.00	100,500,000.00
Annual Commemoration of Health Anniverseries Activities	04090223001904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,305,000.00	1,305,000.00	-	3,000,000.00	3,000,000.00
Procurement of 25 Laptop computers for Data Officers State and LGAs	04070123000101 - Routine information system	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
Purchase of 1 unit vehicle of Toyota Hilux at SPHCDA	04100123000201 - Health Not Elsewhere Classified	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	75,000,000.00	75,000,000.00	-	65,000,000.00	65,000,000.00
Procurement of Furniture and ICT Gadget at SPHCDA HQ	04100123000301 - Health Not Elsewhere Classified	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
Procurement of Medical Equipments and beddings for 95 PHCs	04050123004901 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	250,000,000.00	250,000,000.00	155,720,112.00	350,000,000.00	350,000,000.00

Procurement of Infection Prevention and Control Equipment and Materials at Primary Health Care Development Agency	04030723000201 - Emergency services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement Testing Kits and Equipment for PHCs	04030723000301 - Emergency services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
Parimeter fencing in 45 Primary Health Centers at the 3 sanetorial zones	04050123005001 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	75,000,000.00	75,000,000.00	-	105,000,000.00	105,000,000.00
Construction of additional 27 Primary Health Care Centres as per State Minimum Swervices Package	04050123005101 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,000,000,000.00	1,000,000,000.00	642,769,906.47	1,000,000,000.00	1,000,000,000.00
Provision of water and Sanitary Facilities at 45 PHC Centers	04050323000301 - Facility electrification, water and sanitation	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
Renovation of 3 Zonal PHC Offices at Bauchi, Ningi and Azare	04050123005201 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,000,000.00	10,000,000.00	-	90,000,000.00	90,000,000.00
Construction of Immunization shades at 45 PHC Centers	04050123005301 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,500,000.00	7,500,000.00	-	25,000,000.00	25,000,000.00
Survellance and Disease Outbreak Prevention and Response Activities	04030723000401 - Emergency services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	150,000,000.00	150,000,000.00	47,154,120.00	200,000,000.00	200,000,000.00
Comemorations of Biannual Maternal and New Child Health Week (MNCH)	04080123000101 - Integrated national disease surveillance	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00	-	150,000,000.00	150,000,000.00
Procurement of Family Planning Commodities and medical consumables	04050123005401 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	75,000,000.00	75,000,000.00	-	120,000,000.00	120,000,000.00
Procurement of Clinical Diagnostic Materials for Prevention and Control of Neglected Tropical Diseases (NTDs)	04050223000201 - Planned Preventive Maintenance (PPM)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,000,000.00	3,000,000.00	-	8,000,000.00	8,000,000.00
Procurement of Medical Equipment, Drugs and Consumables for School Health Services	04060123000201 - Sustainable drug supply	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
Printing of 1500 copies of Quality of Care and Maternal Perionatal Diseases and Surveillance Responses Standard Operating Procudures (SOP)	04080123000201 - Integrated national disease surveillance	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
Procurement of Ready to Used Therapeutic Food in CMAM site	04060123000301 - Sustainable drug supply	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	400,000,000.00	400,000,000.00	276,468,111.00	340,000,000.00	290,000,000.00

Contribution of Local Government Council in Health Services to BSPHCDA	04100123000401 - Health Not Elsewhere Classified	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	9,582,000.00	40,000,000.00	40,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	04060123000401 - Sustainable drug supply	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	488,560,000.00	488,560,000.00	321,585,459.55	300,000,000.00	250,000,000.00
Procurement and Supply of Medical Equipment through the BMGF/Dangote Foundation Immunization Activities	04050123005501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	384,647,869.50	384,647,869.50	217,312,217.28	400,000,000.00	400,000,000.00
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	04050123005601 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	82,200,000.00	172,200,000.00	327,705,723.81	420,102,000.00	420,102,000.00
Provision of Basic Health service delivery through Break through Action Nigeria (BAN)	04050123005701 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	800,000,000.00	800,000,000.00	188,892,325.40	956,000,000.00	956,000,000.00
Procurement and Supply of Medical Equipment through Intergrated Health Program (IHP USAID)	04050123005801 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,200,000,000.00	1,200,000,000.00	616,809,589.68	-	-
Provision and Supply of Medical Equipment towards Advancing Nutrition through the improving of Nutron in Children Across the state)	04050123005901 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	679,788,333.33	679,788,333.33	471,600,731.70	725,799,688.00	725,799,688.00
Provision and Supply of Medical Equipment for Improve Uptake-off of Nutrition services across the State through (FHI Solution) Project	04050123006001 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,000,000.00	325,000,000.00	378,378,781.00	105,730,255.00	105,730,255.00
Provision and Supply of Medical Equipment for the Improvement of health service delivery through (IMPACT Project)	04050123006101 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,265,944,260.00	1,465,944,260.00	1,540,408,124.38	3,453,999,750.00	3,453,999,750.00
Renovation and Remodelling of 25 Primary Health Centres in across the State	04050123006201 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	150,000,000.00	150,000,000.00	95,327,158.31	200,000,000.00	200,000,000.00
Provision and Supply of Basic Health Care Equipment and Facilities through the (GHSC-PSM) Project.	04060223000101 - Vaccines supply chain	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	35,000,000.00	35,000,000.00	-	520,709,345.00	520,709,345.00
Intergrated Health Program (IHP USAID)	04060223000201 - Vaccines supply chain	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	-	-	-
Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	04060223000301 - Vaccines supply chain	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,000,000.00	2,000,000.00	-	64,239,999.00	64,239,999.00
Solarazation of 12 Primary Health Care Centers, 4per Senatorial Zones	04050323000401 - Facility electrification, water and sanitation	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,000,000.00	25,000,000.00	50,000.00	50,000,000.00	50,000,000.00

Upgrade of 3 Health Posts across the 3 senatorial district of the States.	04050123006301 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	150,000,000.00	150,000,000.00
Improvement and strengthening PHCs program (PHC MoU) state Counterpart	04050123006401 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	410,949,261.71	410,949,261.71
Routine Surveillance and Supervision of Health Programmes and Projects under Primary Health Care Development Agency	04080123000301 - Integrated national disease surveillance	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	5,000,000.00	5,000,000.00
Printing of 50000 copies of National Health Information System Tools for reporting of Data across both Public and Private Health Facilities	04070223000101 - Surveys and facility assessments	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	25,000,000.00	25,000,000.00
Monitoring, Supervision and Inspection of health Projects under Construction and Renovation by Primary Health Care Development Agency	04070423000401 - Monitoring and Evaluation (M&E)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	30,000,000.00	30,000,000.00
Renovation and Upgrading of Primary HealthCare to Cottage Hospital Beni Kirfi LGA	04050123006501 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	-	50,000,000.00
Renovation and Repairs of General Hospital Giade	04050123006602 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	-	50,000,000.00
Renovation and Repairs of General Hospital Jama'are Residential Quarters	04050123006702 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	50,000,000.00	50,000,000.00
Renovation and Repairs of General Hospital Kafin Madaki	04050123006802 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	150,000,000.00	150,000,000.00
REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDENCE DOCTORS QUARTERS	04050123006902 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	54,000,000.00	54,000,000.00	-	28,500,000.00	28,500,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa	04050123007002 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	18,000,000.00	18,000,000.00	-	76,000,000.00	76,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi	04050123007102 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	18,000,000.00	18,000,000.00	-	76,000,000.00	76,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira	04050123007202 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	18,000,000.00	18,000,000.00	-	76,000,000.00	76,000,000.00
REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	04050123007302 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	500,000,000.00	500,000,000.00	286,501,067.00	300,000,000.00	300,000,000.00

Renovation of Hospital Complex at General Hospital Tafawa/Balewa	04050123007402 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	60,000,000.00	60,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of Hospital Complex at General Hospital Ningi	04050123007502 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	60,000,000.00	60,000,000.00	-	80,000,000.00	80,000,000.00
Renovation of Hospital Complex at General Hospital Shira	04050123007602 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	60,000,000.00	60,000,000.00	-	30,000,000.00	30,000,000.00
Repairs of Hospitals and Medical equipment	04050123007702 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	190,000,000.00	190,000,000.00	20,344,277.00	190,000,000.00	190,000,000.00
Procurement of 2 no. X-ray machine	04050123007802 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00	300,000,000.00
Supervision/Inspection of health Facilities Across the State	04050123007902 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	10,000,000.00	10,000,000.00	2,621,000.00	65,000,000.00	65,000,000.00
Provision of ICT equipment to improve health Services	04070123000202 - Routine information system	052110200100 - HOSPITALS MANAGEMENT BOARD	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
procurement and provision of ICT equipment to some selected general hospitals	04070123000302 - Routine information system	052110200100 - HOSPITALS MANAGEMENT BOARD	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Acquisition of Computer software to enhance service delivery	04070123000402 - Routine information system	052110200100 - HOSPITALS MANAGEMENT BOARD	16,000,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00
Renovation of General Hospital Complex/Quarters Kirfi	04050123008002 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	75,000,000.00	75,000,000.00
Renovation of Infectious Disease Hospital (IDH), Complex and Quarters Bayara	04050123008103 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	80,000,000.00	80,000,000.00
Women and Children Hospital Bauchi Renovation and Expansion	04050123008201 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	150,000,000.00	150,000,000.00
Renovation and Repairs of General Hospital Darazo Complex/Quarters	04050123008302 - Functional health facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	-	-	-	85,000,000.00	85,000,000.00
Provision of Tables, Chairs and Other Office Equipment	04040123000104 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	13,564,343.00	13,564,343.00	4,283,000.00	14,564,000.00	14,564,000.00

Purchase of 10 no. Computers	04040123000204 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Residential Buildings to principal officers	04040123000304 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	3,000,000.00	3,000,000.00	-	4,500,000.00	4,500,000.00
Purchase of instructional materials	04040123000404 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,000,000.00	10,000,000.00	-	11,000,000.00	11,000,000.00
Construction/Provision of befitting Office Buildings	04040123000504 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction/provision of School clinic	04040123000604 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction/Provision of e-library	04040123000704 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Power Generating house	04040123000804 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
procurement and provision of ICT equipment to the College	04040123000904 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Rehabilitation of 2 no. block of classroom	04040123001004 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	37,000,000.00	37,000,000.00	-	40,000,000.00	40,000,000.00
Rehabilitation of administrative Office Building	04040123001104 - Pre-service training	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	46,435,657.00	46,435,657.00	29,500,450.00	46,435,657.00	46,435,657.00
provision of befitting Office Chairs and Tables at the College of Health Technology Ningi	04040123001204 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 4 no. Computer Printer with Scanners at College of Health Technology Ningi	04040123001304 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
procurement of Medical Equipment and beddings at College of Health Technology Ningi	04040123001404 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	40,000,000.00	40,000,000.00	35,565,001.00	40,000,000.00	40,000,000.00
Purchase of instructional materials at College of Health Technology Ningi	04040123001504 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of assorted Library Books and e-learning equipment	04040123001604 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of sporting wears and kits at College of Health Technology Ningi	04040123001704 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Construction of administrative Office Building at College of Health Technology Ningi	04040123001804 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	50,000,000.00	50,000,000.00	23,605,115.00	50,000,000.00	50,000,000.00

Construction/ Provision of Residential Building for junior staff	04040123001904 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of school health Clinic at College of Health Technology Ningi	04040123002004 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction and Provision of 10 nos. of additional classrooms at College of Health Technology Ningi	04040123002104 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Drainages and Water Ways at College of Health Technology Ningi	04040123002204 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	50,000,000.00	50,000,000.00	15,000,000.00	13,000,000.00	13,000,000.00
Construction and Provision of e-Library at College of Health Technology Ningi	04040123002304 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Provision of ICT facilities at College of Health Technology Ningi	04040123002404 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Repairs of 3 no. and a store blocks of classrooms at College of Health Technology Ningi	04040123002504 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Supervision and Inspection of Projects under Construction and Renovation at College of Health Technology Ningi.	04040123002604 - Pre-service training	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 8. no. executive tables and Chairs	04050123008404 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	7,500,000.00	7,500,000.00	-	3,000,000.00	3,000,000.00
Purchase of 4 no. laptops and 3 no. desktop Computers	04050123008504 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 2 no. Computer Printers	04050123008604 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
Purchase of 1 no. Photocopying Machine	04050123008704 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 4 no. Scanners	04050123008804 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
purchase of 1 no. Shredding Machine	04050123008904 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	250,000.00	250,000.00	-	250,000.00	250,000.00
Purchase of 1 no of Power Generating Set 3 (33KVA)	04050123009004 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	7,500,000.00	7,500,000.00	-	4,000,000.00	4,000,000.00
Purchase of 10 no of Fire Extinguisher Equipments	04050123009104 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	1,200,000.00	1,200,000.00	-	1,500,000.00	1,500,000.00
Purchase of 6 Deep Thermotool Referegrators	04050123009204 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	6,000,000.00	6,000,000.00	-	3,500,000.00	3,500,000.00
Construction of DMMA Corporate Office Building	04050123009304 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	50,000,000.00	50,000,000.00	-	80,000,000.00	80,000,000.00
Construction of Drug Store Complex for DMMA	04050123009404 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	65,000,000.00	65,000,000.00	-	50,000,000.00	50,000,000.00
Procurement Supply of Drugs Health Related Management (GHSC-PSM) USAID Project	04060123000504 - Sustainable drug supply	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	-	-	-	45,000,000.00	45,000,000.00

Purchase of Medical Equipment for DMMA	04060123000604 - Sustainable drug supply	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement and Supply of Medical Equipment and Consumables	04060123000704 - Sustainable drug supply	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	75,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00
Repairs of Power Solar Electricity	04050123009504 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	230,000.00	230,000.00	20,000,000.00	230,000.00	230,000.00
Repairs of Borehole Water Supply	04050123009604 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	220,000.00	220,000.00	-	220,000.00	220,000.00
Rehabilitation and Repairs of 2 no of Zonal office Building	04050123009704 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	1,000,000.00	1,000,000.00	-	-	-
Rehabilitation and Repairs of Drugs Stores	04050123009804 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	6,500,000.00	6,500,000.00	-	5,000,000.00	5,000,000.00
Improvement and strengthening of drugs distribution	04050123009904 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	3,000,000.00	3,000,000.00	-	1,500,000.00	1,500,000.00
Acquisition of Computer software to enhance service delivery	04050123010004 - Functional health facilities	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Supervision and Inspection of Projects Under Construction and Repairs at DMMA	04070423000504 - Monitoring and Evaluation (M&E)	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Executive Chairs and Tables for the Principal Officers	04050123010103 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Purchase Anasethetic Machines at Specialist Hospital	04050123010203 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	20,000,000.00	20,000,000.00	10,500,311.00	50,000,000.00	50,000,000.00
Purchase of other Medical Equipment for Specialist Hospital Bauchi	04050123010303 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	75,000,000.00	75,000,000.00	35,000,000.00	150,000,000.00	150,000,000.00
Provision of Cold Room and Facilities at Specialist Hospital	04050123010403 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	10,000,000.00	30,000,000.00	24,930,620.00	20,000,000.00	20,000,000.00
Building of Immunization Shades at Specialist Hospital	04050123010503 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	15,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Medical Equipment for Specialist Hospital Bauchi	04050123010603 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	10,000,000.00	19,000,000.00	18,645,449.83	-	-
Renovation of Housemanship Quarters at Specialist Hospital	04050123010703 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	50,000,000.00	50,000,000.00	23,645,449.83	120,000,000.00	120,000,000.00
Renovation 3 no of senior Staff Quarters	04050123010803 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation and Repairs of Aminstrative Building at Specialist Hospital	04050123010903 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	50,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00	80,000,000.00
General Renovation of Specialist Hospital	04050123011003 - Functional health facilities	052111500100 - SPECIALIST HOSPITAL BAUCHI	350,000,000.00	350,000,000.00	59,700,000.00	350,000,000.00	350,000,000.00

Local Government Contribution to BACATMA on the fight against HIV and TB	04050123011104 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	50,000,000.00	50,000,000.00	-	7,000,000.00	7,000,000.00
Renovation of DOT office in Bayara	04050123011204 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	-	-	-	10,000,000.00	10,000,000.00
Renovation of TBLC Shade in Bauchi, Misau and Azare	04050123011304 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	6,000,000.00	6,000,000.00	-	3,500,000.00	3,500,000.00
Operational Research on AIDS, TB, Hepatitis & Malaria	04050123011404 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	1,500,000.00	1,500,000.00	-	55,000,000.00	55,000,000.00
Supervision and Inspection of BACATMA Programmes and Projects	04070423000604 - Monitoring and Evaluation (M&E)	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	10,000,000.00	10,000,000.00	4,200,000.00	57,000,000.00	57,000,000.00
Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	04050123011504 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	10,000,000.00	10,000,000.00	4,200,000.00	3,300,000.00	3,300,000.00
Purchase of Executive Table and Chairs for BACATMA Office	04050123011604 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	-	-	-	3,500,000.00	3,500,000.00
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	04050123011704 - Functional health facilities	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	-	-	-	25,000,000.00	25,000,000.00
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.(HIV, TB, Leprosy & Malaria Drugs, RD Kits, Consumables & Services)	04060123000804 - Sustainable drug supply	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	70,000,000.00	70,000,000.00	15,000,000.00	70,000,000.00	70,000,000.00
State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	04060123000904 - Sustainable drug supply	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs in 2022 and for 2023 HFs Continues Distribution	04060123001004 - Sustainable drug supply	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Contribution from Health Trust Fund for control of Malaria and Infant Mortality	04060223000404 - Vaccines supply chain	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	04060223000504 - Vaccines supply chain	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	12,500,000.00	12,500,000.00	-	12,500,000.00	12,500,000.00
Purchase of 3 NO Monitoring Vehicles	04090123000104 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	21,000,000.00	21,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Assorted Executive Table and Chairs	04090123000204 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 6 NO Laptop and 8 Desktop Computers	04090123000304 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	6,588,645.00	6,588,645.00	-	2,500,000.00	2,500,000.00
Purchase of 8 no of Computer Printers	04090123000404 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 1 no Photocopying Machines	04090123000504 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	1,300,000.00	1,300,000.00	-	1,500,000.00	1,500,000.00
Purchase of 7 no of Scanners	04090123000604 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	2,100,000.00	2,100,000.00	-	1,200,000.00	1,200,000.00
Purchase of 5 no Sound proof KVA Generator Set	04090123000704 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	25,000,000.00	25,000,000.00	-	135,000,000.00	135,000,000.00
Purchase of Medical Equipment and Beddings	04090123000804 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	100,000,000.00	550,000,000.00	535,815,350.00	383,108,078.00	383,108,078.00
Purchase of 10 no Fire Extinguisher Equipment	04090123000904 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	800,000.00	800,000.00	-	8,000,000.00	8,000,000.00
Rehabilitation of Health Centres Across the State	04090123001004 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	30,000,000.00	30,000,000.00	8,000,000.00	502,550,453.00	502,550,453.00

Rehabilitation Corporate Office Buildings	04090123001104 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	68,000,000.00	68,000,000.00	32,490,000.00	68,000,000.00	68,000,000.00
Improvement and strengthening of Health insurance	04090123001204 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	15,000,000.00	15,000,000.00	2,139,000.00	88,000,000.00	88,000,000.00
Supervision and Inspection of all accredited Bauchi State Health Trust Projects and Programmes under Construction and Repairs	04090123001304 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	30,000,000.00	30,000,000.00	1,682,000.00	350,000,000.00	350,000,000.00
Annual Celebration of Commemoration Health-related Activities	04090123001404 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	50,000,000.00	50,000,000.00	4,315,600.00	10,000,000.00	10,000,000.00
Rehabilitation Corporate Office Buildings	04090123001504 - Mobilising equity contributions and vulnerable group funds	052111700100 - BAUCHI STATE HEALTH TRUST FUND	-	-	-	210,000,000.00	210,000,000.00
Purchase and Acquisition of Lands for Building of Recreational and Sporting Facilities	08100123000100 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	30,000,000.00	30,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Executive Table and Chairs for Principals Officers	08100123000200 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	13,800,000.00	13,800,000.00	-	25,000,000.00	25,000,000.00
purchase of life wear jackets	08100123000300 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
purchase of sporting wears and Kits	08100123000400 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	25,000,000.00	25,000,000.00	-	50,000,000.00	50,000,000.00
Constructions/ Provision of Skill Acquisition Centres for Youths Across the State.	08100123000500 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	25,000,000.00	25,000,000.00	2,189,452.59	100,000,000.00	100,000,000.00
Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	08100123000600 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	08100123000700 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00

Rehabilitation of Games Village Bauchi for the Establishment of Bauchi Football Academy.	08100123000800 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	5,000,000.00	-	250,000,000.00	250,000,000.00
Rehabilitation and maintenance of ATB Stadium and 3 other LGAs within 3 geo political zones	08100123000900 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	13,000,000.00	13,000,000.00	-	150,000,000.00	150,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Min of Youth and Sports	08100123001000 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Infrastructures and Facilities for the newly established Vigilante and Youth Empowerment Agency.	08100123001100 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	500,000,000.00	500,000,000.00	196,500,350.00	-	-
Renovation of NYSC Camp Wailo	08100123001200 - Youth - General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	500,000,000.00	500,000,000.00
Purchase of 4No of Laptops and 4 NO of Desktop Computers	08100123001300 - Youth - General	053900200100 - STATE SPORTS COUNCIL	1,200,000.00	1,200,000.00	-	2,000,000.00	2,000,000.00
Purchase of 6 No of Computers Printers and 8 No Scanners	08100123001400 - Youth - General	053900200100 - STATE SPORTS COUNCIL	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00
Purchase of 3 no of Mikano KVA Power Generators	08100123001500 - Youth - General	053900200100 - STATE SPORTS COUNCIL	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Sporting Wears and Sporting Kits	08100123001600 - Youth - General	053900200100 - STATE SPORTS COUNCIL	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Executive Table and Chair for Wikki Office	08100123001800 - Youth - General	053900300100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	500,000.00	500,000.00	-	500,000.00	500,000.00
Purchase of football and sporting kits	08100123001900 - Youth - General	053900300100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,000,000.00	10,000,000.00	-	10,500,000.00	10,500,000.00

Purchase of 5 No Laptop Computers	08100123002000 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 2 no Computer Printers	08100123002100 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	500,000.00	500,000.00	-	500,000.00	500,000.00
Purchase of 1 no Shredding Machines	08100123002200 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	200,000.00	200,000.00	-	200,000.00	200,000.00
Purchase of 2 no Scanners	08100123002300 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	450,000.00	450,000.00	-	450,000.00	450,000.00
Purchase of One Large Containerized Machine to (Lame) Gumau	08100123002400 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	08100123002500 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of One Small Containerized Machine to Gamawa	08100123002600 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of One Containerized Machine to Misau	08100123002700 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Special Empowerment Intervention Programme (State & LGAs Contribution)	08100123002800 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	200,000,000.00	200,000,000.00	180,050,700.00	200,000,000.00	200,000,000.00
Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	08100123002900 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	37,500,000.00	37,500,000.00	-	37,500,000.00	37,500,000.00
Provision of infrastructures for Youth Engagement in public works through NG-CARES	08100123003000 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00	400,000,000.00

Purchase of Starter Pack	08100123003100 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation) and Others	08100123003200 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	100,000,000.00	100,000,000.00	2,200,000.00	100,000,000.00	100,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Bauchi State Commission for Youth and sports development	08100123003300 - Youth - General	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of one (3) 18 Seater Toyota Bus	03100123000100 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	80,000,000.00	80,000,000.00
Purchase of Executive Cussion for the Principal Officers	03100123000200 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	5,000,000.00	5,000,000.00
Purchase of Office Tables for the Principal Officers	03100123000300 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	5,000,000.00	5,000,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	03100123000400 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	2,000,000.00	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	03100123000500 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	3,000,000.00	3,000,000.00
Purchase of 5nos. Of Hp Computer Printers.	03100123000600 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	2,000,000.00	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	03100123000700 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	2,000,000.00	2,000,000.00
Purchase of 2 Nos. of Shredding Machines.	03100123000800 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	200,000.00	200,000.00

Purchase of 2 Nos. of Scanners Machines.	03100123000900 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	500,000.00	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	03100123001000 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	2,000,000.00	2,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	03100123001100 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	10,000,000.00	10,000,000.00
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	03100123001200 - Poverty Alleviation General	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	500,000,000.00	500,000,000.00
Intervention in construction and provision of infrastructures to victims of disaster.	03100123001300 - Poverty Alleviation General	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	45,000,000.00	45,000,000.00	-	65,000,000.00	65,000,000.00
Provision of Palliative Materials and Equipment to Cushion the Effect of COVID-19.	03100123001400 - Poverty Alleviation General	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00	250,000,000.00
Repairs of Houses Affected by Natural and Man Made Disaster.	03100123001500 - Poverty Alleviation General	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	30,000,000.00	30,000,000.00	-	45,000,000.00	45,000,000.00
Rehabilitation of Infrastructures and Provisions of Relieve Materials to Victims of Disasters.	03100123001600 - Poverty Alleviation General	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	20,000,000.00	20,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of 20 nos. Motor Cycles for Staff	03100123001700 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	20,000,000.00	20,000,000.00	-	41,044,400.00	41,044,400.00
Provision of Chairs and Tables in 4 Offices	03100123001800 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 4 nos. Laptops Computer for the Staff	03100123001900 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	2,500,000.00	2,500,000.00	-	3,500,000.00	3,500,000.00

Purchase of 4 nos. Computers Printers	03100123002000 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	2,150,000.00	2,150,000.00	-	750,000.00	750,000.00
Purchase of 2 nos. of Sharp Photocopy Machines	03100123002100 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
Provision of 2 nos. Shredding Machines	03100123002200 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	380,000.00	380,000.00	-	500,000.00	500,000.00
Provision of 2 Mikano Generating Plant.	03100123002300 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	8,000,000.00	8,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Fire Fire Extinguishers and other Fighting Equipments	03100123002400 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	250,000.00	250,000.00	-	500,000.00	500,000.00
Purchase of Skills Acquisition Equipment for Women	03100123002500 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	40,000,000.00	40,000,000.00	15,400,000.00	20,000,000.00	20,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation by the FGN	03100123002600 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	5,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation CF	03100123002700 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Agricultural Equipment for Women Poultry Empowerment Programme	03100123002800 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Provision of Infrastructures and Equipment for Addressing COVID-19 challenges across the state.	03100123002900 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	400,000,000.00	400,000,000.00	60,000,000.00	450,000,000.00	450,000,000.00
Purchase of Equipments and Materials through Social Investment Programme (SIP)	03100123003000 - Poverty Alleviation General	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	-	-	40,000,000.00	40,000,000.00

Provision and Supply of Executive Chairs and Tables for SDGs Office	03100123003100 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	20,000,000.00	20,000,000.00
Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	03100123003200 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	3,000,000.00	3,000,000.00
Construction and Provisions of Classrooms to designated Schools Across the State through the Implementation of Programmes and Projects of SDG (Sustainable Development Goals)	03100123003300 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	100,000,000.00	100,000,000.00
Construction and Provisions of Health Centres Across the State to Implement SDGs Projects	03100123003400 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	100,000,000.00	100,000,000.00
Construction and Provisions of Public Toilets in Markets, Schools, and Hospitals Across the State to Implementation of WASH Programmes and Projects.	03100123003500 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00
Construction and Provisions of Hand Pump Boreholes Water Facilities Across the State to Implement SDGs Projects	03100123003600 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00
Construction and Provisions of Solar Power Boreholes Water Facilities Across the State to Implement SDGs Projects	03100123003700 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00
Rehabilitation and Repairs of SDGs Existing Schools Buildings Projects Across the State	03100123003800 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00
Rehabilitation and Repairs of SDGs Existing Health Centres Projects Across the State	03100123003900 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00
Rehabilitation and Repairs of SDGs Existing WASH Facilities Projects Across the State	03100123004000 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00
Rehabilitation and Repairs of SDGs Office in Bauchi.	03100123004100 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	50,000,000.00	50,000,000.00

Supply of Materials, Advocacy and Campaigns to mark Special Days.	03100123004200 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	65,000,000.00	65,000,000.00
Supervision and Inspection of State SDGs Programmes and Projects in the State	03100123004300 - Poverty Alleviation General	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	10,000,000.00	10,000,000.00
Purchase of Furnitures Blind Workshop Across the state	07100123000100 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of slashing machine across the state	07100123000200 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	5,000,000.00	5,000,000.00	-	4,210,000.00	4,210,000.00
Purchase of equipments for training of the Blinds Across the state	07100123000300 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	25,000,000.00	25,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
Purchase of Generating Set for Blind Workshop	07100123000400 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
Construction of Blind Workshop in Misau	07100123000500 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Blind Workshop in Dass	07100123000600 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of wall fencing of Blind Workshop Ningi	07100123000700 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation/Repairs of Blind Workshops Azare	07100123000800 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation/Repairs of Blind Workshops Bauchi	07100123000900 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	50,000,000.00	50,000,000.00	3,850,000.00	50,000,000.00	50,000,000.00

Provisions of Instructional Materials for Inclusive Education Across the State.	07100123001000 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	2,000,000.00	2,000,000.00	-	20,000,000.00	20,000,000.00
Supervision of Programmes and Projects for People Living with Disabilities.	07100123001100 - Gender - General	054400500100 - AGENCY FOR PERSONS WITH DISABILITY	-	-	-	2,000,000.00	2,000,000.00
Purchase of 1 nos. of Toyota Hilux Motor Vehicle.	13100123034900 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of Executive Cushions and Table in Ministry for Local Government	13100123035000 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 10 nos. of Desktop and 5 nos. of Laptops Computers	13100123035100 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	10,000,000.00	10,000,000.00
Purchase of 5 nos. of Computer Printers	13100123035200 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	5,000,000.00	5,000,000.00
Purchase of 10 nos. of Photocopying Machines	13100123035300 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	10,000,000.00	10,000,000.00
Pruchase of 10 nos. of Scanners	13100123035400 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	5,000,000.00	5,000,000.00
Purchase of Residential Funitures	13100123035500 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Residential Building in Area offices Across the State	13100123035600 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	35,000,000.00	35,000,000.00	-	500,000,000.00	500,000,000.00
Construction/Provision of 20 LG Secretariats	13100123035700 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00

Rehabilitation of Dass Area Office Residential Building	13100123035800 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	500,000,000.00	620,000,000.00	600,000,450.00	15,000,000.00	15,000,000.00
Routine Supervision and Inspection of Local Government Areas of the State.	13100123035900 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Infrastructures through Parameter Fencing, Provision of Water Facilities and Repairs of the Emirates Councils Residential Building Across the State.	13100123036000 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,000,000.00	5,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Purchase of one (1) 18 Seater Toyota Bus	05010423000700 - Integrated supportive supervision	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	20,000,000.00	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	05010323000300 - Education sector coordination mechanisms	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	15,000,000.00	15,000,000.00
Purchase of Office Tables for the Principal Officers	05010323000400 - Education sector coordination mechanisms	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	15,000,000.00	15,000,000.00
Purchase of 10 Nos HP Laptop Computers for the Staff	05060323000100 - Data and data management	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	5,000,000.00	5,000,000.00
Purchase of 15 Nos. of HP Desktop Computers for the Staff	05060323000200 - Data and data management	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	5,000,000.00	5,000,000.00
Purchase of 10 Nos. of HP Computer Printers for the Staff	05060323000300 - Data and data management	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	2,000,000.00	2,000,000.00
Purchase of 3 Nos. of Sharp Photocopying Machines	05060323000400 - Data and data management	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	2,000,000.00	2,000,000.00
Purchase of 2 Nos. of Shreding Machines	05060323000500 - Data and data management	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	200,000.00	200,000.00
Purchase of 10 Nos. of Scanner Machines	05060323000600 - Data and data management	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	1,000,000.00	1,000,000.00
Purchase of 1 No. of 5KVA Generator Set	05010423000800 - Integrated supportive supervision	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	5,000,000.00	5,000,000.00

Purchase of Security Equipment (Materials, Gadgets and Dictators)	05010423000900 - Integrated supportive supervision	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	5,000,000.00	5,000,000.00
Provision of Instructional Materials for CASS Ningi	05040223001400 - Instructional and learning materials	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	-	20,000,000.00
Provision Of Infrastructures and Facilities for the Improvement of Teaching and Learning at CASS Ningi	05050123005500 - Schools' infrastructure construction and rehabilitation	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	-	100,000,000.00
Renovation and Repairs of Classroom Blocks at CASS Ningi	05050123005600 - Schools' infrastructure construction and rehabilitation	057000100100 - MINISTRY OF HIGHER EDUCATION	-	-	-	-	50,000,000.00
Procurement of 2 no. Motor Vehicle Main Campus, Gadau	05010323000500 - Education sector coordination mechanisms	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	40,000,000.00	40,000,000.00	-	100,000,000.00	100,000,000.00
Maiden Convocation Main Campus, Gadau	05010323000600 - Education sector coordination mechanisms	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	50,000,000.00	50,000,000.00	-	-	-
Provision of assorted text Books Main Campus, Gadau	05040223001500 - Instructional and learning materials	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	7,000,000.00	7,000,000.00	-	27,000,000.00	27,000,000.00
Accreditation Preparation/equipments Main Campus, Gadau	05020623000100 - Tertiary institutions' new courses accreditation	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	15,250,000.00	15,250,000.00	-	22,000,000.00	22,000,000.00
Construction of Hostels at Bauchi Campus	05050123005700 - Schools' infrastructure construction and rehabilitation	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	75,000,000.00	75,000,000.00	25,000,000.00	300,000,000.00	300,000,000.00
Construction of Road Network within the campuses	05050123005800 - Schools' infrastructure construction and rehabilitation	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	75,000,000.00	75,000,000.00	-	100,000,000.00	100,000,000.00
Provision of Educational Infrastructure through TETFund Projects	05050123005900 - Schools' infrastructure construction and rehabilitation	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	400,000,000.00	400,000,000.00	190,007,115.00	500,000,000.00	500,000,000.00
Construction of Road Networks within Aminu Saleh College of Education Azare.	05050123006000 - Schools' infrastructure construction and rehabilitation	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Educational Infrastructure through TETFund Projects	05050123006100 - Schools' infrastructure construction and rehabilitation	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	100,000,000.00	100,000,000.00	34,500,000.00	100,000,000.00	100,000,000.00
Renovation and Repairs of Residential Building at ASCOE Azare	05050123006200 - Schools' infrastructure construction and rehabilitation	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00

Renovation and Repairs of Staff Quarters at ASCOE Azare	05050123006300 - Schools' infrastructure construction and rehabilitation	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Land for Construction of School at COE Kangere.	05050123006400 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
procurement of 2 no. Motor Vehicle	05010323000700 - Education sector coordination mechanisms	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	7,000,000.00	7,000,000.00	-	10,000,000.00	10,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	05050223001200 - Furnishing	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of Instructional Materials for COE Kangere	05040223001600 - Instructional and learning materials	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of 5 nos. of Desktop Computer	05060123001400 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
Procurement of 5 no. computer printer	05060123001500 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Procurement of 5 no. Photocopying Machines	05060123001600 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
Purchase of 2 Unit of Scanners	05060123001700 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	15,000,000.00	15,000,000.00	-	500,000.00	500,000.00
Purchase of 3 Unit of Power Generating Set	05010323000800 - Education sector coordination mechanisms	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Residential Furnitures for the Principal Officers of COE Kangere	05050223001300 - Furnishing	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Health /Medical Equipments	05050423000300 - Water, sanitation and hygiene	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
Purchase of Taching and Learning Aid Equipments	05040223001700 - Instructional and learning materials	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Provision of Assorted and Professional text Books	05060123001800 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

Provision of Sporting and Game Equipments	05100123000100 - Education Not Elsewhere Classified	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Agricultural Equipments	05040223001800 - Instructional and learning materials	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	7,500,000.00	7,500,000.00	-	2,000,000.00	2,000,000.00
Provision of Security gadgets and Accessories	05050523000200 - School safety	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	448,300,000.00	448,300,000.00	175,000,000.00	1,000,000.00	1,000,000.00
Purchase of Science and Technical Equipments and Machines	05040223001900 - Instructional and learning materials	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,500,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
Purchase of Sporting and Recreation Equipments	05050123006500 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Purchase of Goats, Cows, Sheeps and other Livestocks	05040223002000 - Instructional and learning materials	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Purchase of Projector	05060123001900 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Construction / Provision Of Roads	05050123006600 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	2,000,000.00	2,000,000.00
Construction of 1 Lecture Theater at College of Education Kangere	05050123006700 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	500,000,000.00	500,000,000.00
Construction / Provision of Traffic/ Street Lights	05050123006800 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Construction / Provision Of ICT Infrastructures	05050123006900 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Rehabilitation / Repairs of Residential Building	05050123007000 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,500,000.00	1,500,000.00
Rehabilitation / Repairs of Electricity	05050123007100 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Rehabilitation / Repairs of Housing	05050123007200 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00

Rehabilitation / Repairs of Water Facilities	05050123007300 - Schools' infrastructure construction and rehabilitation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Planting of Tree within the Institution Premises and surrounding	05050523000300 - School safety	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Conduct of Research on different Academic needs by the Institution.	05060223000100 - Research and development	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Computer Software Acquisition	05060123002000 - ICT equipment, software and expertise	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Accreditation preparation / Equipments	05020623000200 - Tertiary institutions' new courses accreditation	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	-	-	1,000,000.00	1,000,000.00
Provision of Solar Powered Electricity at ATAP Bauchi	05050123007400 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of street Light in the Campus	05050123007500 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
provision of additional Boreholds in the Campus	05050123007600 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of additional Classes in the Campus	05050123007700 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Repairs of Roads and Drainages in the Campus	05050123007800 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	30,000,000.00	30,000,000.00	-	250,000,000.00	250,000,000.00
Provision of Educational Facilities and other Equipment for Teaching and Learning	05050123007900 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	398,439,401.10	398,439,401.10	150,750,000.00	350,000,000.00	350,000,000.00
Polytechnics Boundary, expansion	05050523000400 - School safety	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	30,000,000.00	30,000,000.00	-	150,000,000.00	150,000,000.00
Renovation and Repairs of Lecture Hall	05050123008000 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation and Repairs of Drainages	05050123008100 - Schools' infrastructure construction and rehabilitation	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	10,000,000.00	10,000,000.00	-	300,000,000.00	300,000,000.00

Funds for the undertaking of Educational Research and Study	05060223000200 - Research and development	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Development of Academic Research Manuscript	05060223000300 - Research and development	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Research for Publications of Journals and Articles	05060223000400 - Research and development	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Equipment and Materials for Academic Staff Training and Development at ATAP Bauchi	05040323000100 - Teaching and non-teaching staff capacity building	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision and Supply of Equipment and Material Academic Staff Conferences at ATAP Bauchi	05040323000200 - Teaching and non-teaching staff capacity building	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	17,000,000.00	17,000,000.00	-	17,000,000.00	17,000,000.00
PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	05010323000900 - Education sector coordination mechanisms	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	16,000,000.00	16,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 5 Nos of Desktop Computers	05060123002100 - ICT equipment, software and expertise	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	10,000,000.00	10,000,000.00	-	2,700,000.00	2,700,000.00
Purchase of Scanners	05060123002200 - ICT equipment, software and expertise	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	4,000,000.00	4,000,000.00
PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	05050223001400 - Furnishing	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	10,000,000.00	10,000,000.00
Purchase of Health /Medical Equipment	05020423000100 - School-based health	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	3,000,000.00	3,000,000.00
Purchase of Fire Fighting Equipment	05020423000200 - School-based health	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	50,000,000.00	50,000,000.00	12,500,500.00	3,000,000.00	3,000,000.00
Purchase of Security Equipment	05050523000500 - School safety	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
Establishment of E-Library	05050323000500 - Libraries and laboratories	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	2,000,000.00	2,000,000.00	-	150,000,000.00	150,000,000.00
Repairs of 1 no. of Staff Quarter at CLIS Misau	05050123008200 - Schools' infrastructure construction and rehabilitation	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	500,000.00	500,000.00	-	10,000,000.00	10,000,000.00

Rehabilitation/Repairs of Student Hostels	05050123008300 - Schools' infrastructure construction and rehabilitation	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
Repairs of Borehole Hand Pump.	05050123008400 - Schools' infrastructure construction and rehabilitation	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	500,000.00	500,000.00	-	5,000,000.00	5,000,000.00
Rehabilitation/Repairs of Lecture Theatre	05050123008500 - Schools' infrastructure construction and rehabilitation	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	5,000,000.00	5,000,000.00
Minor Road Networks Repairs at CLIS Misau	05050123008600 - Schools' infrastructure construction and rehabilitation	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	458,217.00	458,217.00	-	2,000,000.00	2,000,000.00
RENOVATION OF STAFF RESIDENTIAL QUARTERS	05050123008700 - Schools' infrastructure construction and rehabilitation	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	5,000,000.00	5,000,000.00
Planting of Trees for Control of Erosion at CLIS Misau	05100123000200 - Education Not Elsewhere Classified	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	1,000,000.00	1,000,000.00
Research for Publications of Journals and Articles	05060223000500 - Research and development	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	3,000,000.00	3,000,000.00
ANNIVERSARIES AND CELEBRATION	05010323001000 - Education sector coordination mechanisms	057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	-	-	3,000,000.00	3,000,000.00
Construction of New Administrative Block.	05050123008800 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	250,000,000.00	250,000,000.00
Construction of Workshops (Electrical, Building, Automobile, Woodwork and Metal Work	05050123008900 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	500,000,000.00	500,000,000.00
Construction of centre of Educational Technology	05050123009000 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	300,000,000.00	300,000,000.00
Construction of Laboratories (Biology, Chemistry, Physics, Integrated Science, Agriculture, Mathematics and Computer) at COE (T) Dass	05050123009100 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	250,000,000.00	250,000,000.00
Construction of Male Hostels at COE Technical Dass	05050123009200 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	500,000,000.00	500,000,000.00
Construction of Library	05050323000600 - Libraries and laboratories	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	200,000,000.00	200,000,000.00

Construction of main Store	05050123009300 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	200,000,000.00	200,000,000.00
Construction of lecture hall/theatre	05050123009400 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	300,000,000.00	300,000,000.00
Construction of ICT Centre	05050123009500 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	200,000,000.00	200,000,000.00
Renovation of lecture rooms	05050123009600 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	200,000,000.00	200,000,000.00
Renovation of Female hostels	05050123009700 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	200,000,000.00	200,000,000.00
Renovation of staff quarters	05050123009800 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	200,000,000.00	200,000,000.00
Renovation of fencing wall and gate house	05050123009900 - Schools' infrastructure construction and rehabilitation	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	50,000,000.00	50,000,000.00
Purchase of vehicles	05010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	057000700100 - COLLEGE OF EDUCATION, DASS	-	-	-	300,000,000.00	300,000,000.00
Provision of office furniture & Fittings	05050223001500 - Furnishing	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Provision of 5 No. Laptop Computer	05060123002300 - ICT equipment, software and expertise	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
Provision of 5 no. Computer Printers with scanners	05060123002400 - ICT equipment, software and expertise	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Provision of 1 no. Photocopier Machine	05060123002500 - ICT equipment, software and expertise	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	250,000.00	250,000.00	-	250,000.00	250,000.00
Provision of 4 nos. shredding Machine	05060123002600 - ICT equipment, software and expertise	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	150,000.00	150,000.00	-	150,000.00	150,000.00
Provision of 2 nos. scanner Machines	05060123002700 - ICT equipment, software and expertise	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	250,000.00	250,000.00	-	250,000.00	250,000.00

Purchase of Yamaha Generating Set.	05100123000300 - Education Not Elsewhere Classified	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	500,000.00	500,000.00	-	500,000.00	500,000.00
Procurement of fire extinguishers and other Fighting Equipment	05050523000600 - School safety	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	100,000.00	100,000.00	-	100,000.00	100,000.00
Provision of Security gadgets at State Scholarship Office	05050523000700 - School safety	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	200,000.00	200,000.00	-	200,000.00	200,000.00
Acquisition of Computer Software Application	05060123002800 - ICT equipment, software and expertise	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	4,040,040.00	4,040,040.00	-	4,040,040.00	4,040,040.00
Suppervision of Construction and Renovation of Projects at Scholarship Board.	05050123010000 - Schools' infrastructure construction and rehabilitation	057000900100 - BAUCHI STATE SCHOLARSHIP BOARD	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Office Furniture and fittings NBTE Accreditation Exsecutive/Semi Exsecutive	05050223001600 - Furnishing	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	13,500,000.00	13,500,000.00	-	50,000,000.00	50,000,000.00
purchase of 2 nos. computer Desktops.	05060123002900 - ICT equipment, software and expertise	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	-	-	-	2,000,000.00	2,000,000.00
Purchase of Buses (Tractors/Implements) for practicals	05100123000400 - Education Not Elsewhere Classified	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00
Construction of Parameter Wall Fencing, Road Network and Drainages at College of Agriculture	05050123010100 - Schools' infrastructure construction and rehabilitation	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	16,000,000.00	16,000,000.00	-	250,000,000.00	250,000,000.00
Construction od Ultra Mordern Office Buildings to meet the requirement for Accreditation	05050123010200 - Schools' infrastructure construction and rehabilitation	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	8,800,000.00	8,800,000.00	-	100,000,000.00	100,000,000.00
Construction of Ultra Modern Classroom Block to meet the requirement for Accreditation	05050123010300 - Schools' infrastructure construction and rehabilitation	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	-	-	-	300,000,000.00	300,000,000.00
Provision of Male and Female Hostels at College of Agriculture Bauchi	05050123010400 - Schools' infrastructure construction and rehabilitation	057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	15,000,000.00	15,000,000.00	5,045,000.00	250,000,000.00	250,000,000.00
Renovation and Repairs of Existing Delapidated Office Building at College of Agriculture Bauchi.		057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	-	-	-	50,000,000.00	50,000,000.00

011100100200 DEPUTY GOVERNOR'S OFFICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					16,700,000.00	16,700,000.00	0.00	116,650,000.00	116,650,000.00
13100123000100 - Reform of Government and Governance - General	Purchase of 1 Power Plant Generator for Deputy Governors'Office	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123000200 - Reform of Government and Governance - General	Purchase of 3 Desktop Computers for Officers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
13100123000300 - Reform of Government and Governance - General	Purchase of 3 Hp Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	900,000.00	900,000.00	0.00	500,000.00	500,000.00
13100123000400 - Reform of Government and Governance - General	Purchase of 2 Photocopying Machines for 2 Offices	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
13100123000500 - Reform of Government and Governance - General	Purchase of 5 Fire Extinguishers and its Accessories.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00
13100123000600 - Reform of Government and Governance - General	Purchase of a Projector and Flip Charts for Presentations	23010148 - PURCHASE OF PROJECTOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,100,000.00	1,100,000.00	0.00	950,000.00	950,000.00
13100123000700 - Reform of Government and Governance - General	Rehabilitation of Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	90,000,000.00	90,000,000.00

011100100300 OFFICE OF THE CHIEF OF STAFF									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>135,000,000.00</u>	<u>135,000,000.00</u>	<u>68,000,000.00</u>	<u>332,300,000.00</u>	<u>332,300,000.00</u>
13100123003400 - Reform of Government and Governance - General	Purchase of Office Tables and Chairs for the Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	35,000,000.00	35,000,000.00	0.00	132,300,000.00	132,300,000.00
13100123003500 - Reform of Government and Governance - General	Renovation of Government Guest Houses in the State Capital	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00	200,000,000.00

011100300100 STATE BOUNDARY COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					55,400,000.00	55,400,000.00	4,700,000.00	32,957,610.00	32,957,610.00
13100123002400 - Reform of Government and Governance - General	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	4,000,000.00	4,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00
13100123002500 - Reform of Government and Governance - General	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
13100123002600 - Reform of Government and Governance - General	Purchase of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	400,000.00	400,000.00	0.00	400,000.00	400,000.00
13100123002700 - Reform of Government and Governance - General	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	450,000.00	450,000.00	0.00	450,000.00	450,000.00
13100123002800 - Reform of Government and Governance - General	Purchase of projectors	23010148 - PURCHASE OF PROJECTOR	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	350,000.00	350,000.00	0.00	350,000.00	350,000.00
13100123002900 - Reform of Government and Governance - General	Purchase of Books and other related equipment for Boundary Activities	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00
13100123003000 - Reform of Government and Governance - General	Purchase of survey Equipment for Boundary Demarcation and other Activities (Both inter and intra State, Local Government/District Boundaries)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	2,000,000.00	9,557,610.00	9,557,610.00
13100123003100 - Reform of Government and Governance - General	Boundary Demarcation Exercises (Both inter and intra State, Local Government/District Boundaries)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
13100123003200 - Reform of Government and Governance - General	Routine Surveillance and Supervision of Demarcated Boundaries Across the State.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00
13100123003300 - Reform of Government and Governance - General	Annual Comemoration Activities to All Demarcated Boundaries Across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

011101000100 BAUCHI STATE PUBLIC PROCUREMENT BUREAU									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>102,350,000.00</u>	<u>102,350,000.00</u>	<u>19,400,500.00</u>	<u>127,350,000.00</u>	<u>127,350,000.00</u>
13100123000800 - Reform of Government and Governance - General	Purchase 1 Jack Van for Monitoring of Projects.	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123000900 - Reform of Government and Governance - General	Purchase of 15 nos. of Tables and Chairs for Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	13,500,000.00	13,500,000.00	2,500,000.00	13,500,000.00	13,500,000.00
13100123001000 - Reform of Government and Governance - General	Purchase of 10 nos. of Laptops for Key and relevant Officers.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123001100 - Reform of Government and Governance - General	Purchase of 4 nos. of Computer Printers for Offices.	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
13100123001200 - Reform of Government and Governance - General	Purchase of Fire Extinguishers and its Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	350,000.00	350,000.00	0.00	350,000.00	350,000.00
13100123001300 - Reform of Government and Governance - General	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123001400 - Reform of Government and Governance - General	Purchase of Security pieces of equipment and Accessories for the Offices.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123001500 - Reform of Government and Governance - General	Purchase of Gymnasium Machines and Facilities for the main Office	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	250,000.00	250,000.00	0.00	250,000.00	250,000.00
13100123001600 - Reform of Government and Governance - General	Purchase of a Geographical Point Survey (GPS) for Project Tracking and Measurement	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	500,000.00	500,000.00	0.00	500,000.00	500,000.00

13100123001700 - Reform of Government and Governance - General	Provision of Befitting Office for Staff.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	15,700,500.00	75,000,000.00	75,000,000.00
13100123001800 - Reform of Government and Governance - General	Provision and Installation of Solar Power Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	8,500,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00
13100123001900 - Reform of Government and Governance - General	Drilling of Borehole in the Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	2,750,000.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00
13100123002000 - Reform of Government and Governance - General	Construction of Drainages and Landscaping of the office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	1,200,000.00	10,000,000.00	10,000,000.00
13100123002100 - Reform of Government and Governance - General	Renovation of Due Process Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123002200 - Reform of Government and Governance - General	Undertaking of Assessment of Viability of Projects executed.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123002300 - Reform of Government and Governance - General	Purchase and Licenses of Computer Software for Tracking Projects Initiate.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					450,000,000.00	296,550,000.00	55,455,000.00	1,259,000,000.00	1,259,000,000.00
13100123003600 - Reform of Government and Governance - General	Purchase of Land for Construction of Offices and Buildings	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	4,800,000.00	1,000,000,000.00	1,000,000,000.00
13100123003700 - Reform of Government and Governance - General	Purchase of Generator in the SSG's Office	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	500,000.00	500,000.00	0.00	0.00	0.00
13100123003800 - Reform of Government and Governance - General	Furnishing of Emirs Palaces Bauchi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	7,000,000.00	7,000,000.00	0.00	0.00	0.00
13100123003900 - Reform of Government and Governance - General	Furnishing of Government Guest houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123004000 - Reform of Government and Governance - General	Furnishing at Liaison Office Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123004100 - Reform of Government and Governance - General	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123004200 - Reform of Government and Governance - General	Furnishing of Sustainable Development Goals Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123004300 - Reform of Government and Governance - General	Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123004400 - Reform of Government and Governance - General	Construction of Office Accommodation at Hajj Camp	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123004500 - Reform of Government and Governance - General	Intervention by the Government through the Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	100,000,000.00	100,000,000.00	40,500,000.00	0.00	0.00
13100123004600 - Reform of Government and Governance - General	Provision of Programmes and Projects for SDG (Sustainable Development Goals)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	200,000,000.00	46,550,000.00	0.00	150,000,000.00	150,000,000.00
13100123004800 - Reform of Government and Governance - General	Rehab and Repairs of Office and Resid. Building for SDGs Office.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	2,500,000.00	2,500,000.00	0.00	0.00	0.00

13100123004900 - Reform of Government and Governance - General	Renovations and Repairs of Government Guest Houses Across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123005000 - Reform of Government and Governance - General	Renovation and Repairs of Government Lodge Azare.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100123005100 - Reform of Government and Governance - General	Repairs of Abuja Liaison Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	10,155,000.00	0.00	0.00
13100123005200 - Reform of Government and Governance - General	Rehabilitation of Liaison Office Kaduna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00

011200100100 BAUCHI STATE HOUSE OF ASSEMBLY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,136,669,000.00</u>	<u>617,589,980.00</u>	<u>0.00</u>	<u>1,105,704,500.00</u>	<u>1,105,704,500.00</u>
13100123009200 - Reform of Government and Governance - General	Purchase of 20 nos of Motor Vehicles to Principals Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	500,000,000.00	159,280,000.00	0.00	106,000,000.00	106,000,000.00
13100123009300 - Reform of Government and Governance - General	Purchase of 2 nos of 32-Seater Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	32,000,000.00	32,000,000.00
13100123009400 - Reform of Government and Governance - General	Furnishing of Honourable Members Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	29,652,500.00	29,652,500.00	0.00	48,944,500.00	48,944,500.00
13100123009500 - Reform of Government and Governance - General	Purchase of 7 nos. of Laptops Computer for the Principal Officers.	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	6,670,000.00	6,670,000.00	0.00	6,090,000.00	6,090,000.00
13100123009600 - Reform of Government and Governance - General	Purchase of 7 nos. of Computer Printers for the Principal Officers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	2,880,000.00	2,880,000.00	0.00	6,670,000.00	6,670,000.00
13100123009700 - Reform of Government and Governance - General	Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and the Clerk.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	2,400,000.00	2,400,000.00	0.00	2,920,000.00	2,920,000.00
13100123009800 - Reform of Government and Governance - General	Purchase of 6 nos. of Scanners for Principal Member of BAHA	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	0.00	35,000,000.00	35,000,000.00
13100123009900 - Reform of Government and Governance - General	Purchase of Power Generating Set for the State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
13100123010000 - Reform of Government and Governance - General	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	200,000.00	200,000.00	0.00	200,000.00	200,000.00

13100123010100 - Reform of Government and Governance - General	Provision of Assorted Professional Books for the Establishment Library at BAHA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	15,900,000.00	15,900,000.00
13100123010200 - Reform of Government and Governance - General	Purchase of Security Equipment and other Security Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	4,460,000.00	4,460,000.00	0.00	4,980,000.00	4,980,000.00
13100123010300 - Reform of Government and Governance - General	Construction of Office Complex at State House of Assembly	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	200,000,000.00	21,640,980.00	0.00	25,000,000.00	25,000,000.00
13100123010400 - Reform of Government and Governance - General	Renovation of Existing House of Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	750,000,000.00	750,000,000.00
13100123010500 - Reform of Government and Governance - General	Annual Celebration and Commemoration Activities.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	7,906,500.00	7,906,500.00	0.00	12,000,000.00	12,000,000.00

011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	250,912,459.00	250,912,459.00
13100123007900 - Reform of Government and Governance - General	Purchase of buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00
13100123008000 - Reform of Government and Governance - General	Purchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100123008100 - Reform of Government and Governance - General	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123008200 - Reform of Government and Governance - General	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
13100123008300 - Reform of Government and Governance - General	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
13100123008400 - Reform of Government and Governance - General	Purchase of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	300,000.00	300,000.00
13100123008500 - Reform of Government and Governance - General	Purchase of Scanner	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	200,000.00	200,000.00
13100123008600 - Reform of Government and Governance - General	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100123008700 - Reform of Government and Governance - General	Construction/Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	130,000,000.00	130,000,000.00

13100123008800 - Reform of Government and Governance - General	Construction of Roads in Bauchi State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100123008900 - Reform of Government and Governance - General	Rehabilitation / Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
13100123009000 - Reform of Government and Governance - General	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
13100123009100 - Reform of Government and Governance - General	computer software acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	0.00	0.00	0.00	4,412,459.00	4,412,459.00

012300100100									
MINISTRY OF INFORMATION AND COMMUNICATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					857,786,550.00	857,786,550.00	193,000,700.00	788,000,000.00	788,000,000.00
11100123000100 - Information Communication and Technology - General	Purchase 1 Mobile Cinema Van	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
11100123000200 - Information Communication and Technology - General	Purchase of Complete set of Editing Machine for Film/Cinema Unit at Hqts Bauchi	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
11100123000300 - Information Communication and Technology - General	Purchase of Technical Tools/Equipment.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
11100123000400 - Information Communication and Technology - General	Establishment of Data Bank at MOI Hqts. Bauchi.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	15,000,000.00	15,000,000.00
11100123000500 - Information Communication and Technology - General	Construction/Provision of Office Building for proposed Government Printing Press at Bauchi.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	102,500,000.00	10,000,000.00	10,000,000.00
11100123000600 - Information Communication and Technology - General	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	269,786,550.00	269,786,550.00	75,000,700.00	200,000,000.00	200,000,000.00
11100123000700 - Information Communication and Technology - General	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	150,000,000.00	150,000,000.00
11100123000800 - Information Communication and Technology - General	Conduct of Survey for the Establishment of Radio Stations within the three Senatorial Zones of the State	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
11100123000900 - Information Communication and Technology - General	Supervision of Projects and Programmes that is associated with the Policies of the Ministry.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
11100123001000 - Information Communication and Technology - General	Observation of World Information and other Celebrations.	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	15,500,000.00	5,000,000.00	5,000,000.00
11100123001100 - Information Communication and Technology - General	Establishment of 10 Additional Community Radio Stations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00

11100123001200 - Information Communication and Technology - General	Rehabilitation and Repairs of BATV Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	120,000,000.00	120,000,000.00
012300200100	STATE RADIO CORP. (BRC)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	116,200,000.00	116,200,000.00
11100123001300 - Information Communication and Technology - General	Provision of Tables and Chairs for Offices at BRC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	15,000,000.00	15,000,000.00
11100123001400 - Information Communication and Technology - General	Purchase of 3nos. Of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	5,000,000.00	5,000,000.00
11100123001500 - Information Communication and Technology - General	Purchase of 2 nos of Printers for News Studio	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	1,200,000.00	1,200,000.00
11100123001600 - Information Communication and Technology - General	Construction of Solar Power Energy for the Provision of Electricity at BRC and Community Radios	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	75,000,000.00	75,000,000.00
11100123001700 - Information Communication and Technology - General	Provision of Modern Computer Application Software for computerization of BRC Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	20,000,000.00	20,000,000.00

012300300100 STATE TELEVISION (BATV)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>9,488,050.00</u>	<u>9,488,050.00</u>	<u>768,000.00</u>	<u>69,795,000.00</u>	<u>69,795,000.00</u>
11100123001800 - Information Communication and Technology - General	Provision of Tables and Chairs for Offices at BATV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	2,850,000.00	2,850,000.00
11100123001900 - Information Communication and Technology - General	Purchase of 3nos. Of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,550,000.00	1,550,000.00	582,000.00	2,250,000.00	2,250,000.00
11100123002000 - Information Communication and Technology - General	Purchase of a Printer for News Studio	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	320,000.00	320,000.00	0.00	1,550,000.00	1,550,000.00
11100123002100 - Information Communication and Technology - General	Purchase of a Photocopier for the General Manager's Office.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	250,000.00	250,000.00	0.00	1,250,000.00	1,250,000.00
11100123002200 - Information Communication and Technology - General	Purchase of 2 nos. of Scanner	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	150,000.00	150,000.00	0.00	450,000.00	450,000.00
11100123002300 - Information Communication and Technology - General	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	145,000.00	145,000.00	0.00	420,000.00	420,000.00
11100123002400 - Information Communication and Technology - General	Purchase of Security Equipment and other Security Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	315,500.00	315,500.00	0.00	1,650,000.00	1,650,000.00
11100123002500 - Information Communication and Technology - General	Provision of Accommodation Materials and Facilities	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	582,000.00	582,000.00	186,000.00	1,200,000.00	1,200,000.00
11100123002600 - Information Communication and Technology - General	Purchase of a Projector and Filming Equipments	23010148 - PURCHASE OF PROJECTOR	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	250,000.00	250,000.00	0.00	650,000.00	650,000.00

11100123002700 - Information Communication and Technology - General	Repairs of BATV Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,350,000.00	1,350,000.00	0.00	22,650,000.00	22,650,000.00
11100123002800 - Information Communication and Technology - General	Provision of Electricity and its Accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	325,050.00	325,050.00	0.00	28,000,000.00	28,000,000.00
11100123002900 - Information Communication and Technology - General	Tree Planting & Orchards	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	160,000.00	160,000.00	0.00	850,000.00	850,000.00
11100123003000 - Information Communication and Technology - General	Construction of Drainages and Landscaping of the office	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,450,000.00	1,450,000.00	0.00	2,450,000.00	2,450,000.00
11100123003100 - Information Communication and Technology - General	Provision of Modern Computer Application Software for computerization of BATV Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	125,500.00	125,500.00	0.00	1,650,000.00	1,650,000.00
11100123003200 - Information Communication and Technology - General	Supervision of BATV Programmes and Projects	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	345,000.00	345,000.00	0.00	825,000.00	825,000.00
11100123003300 - Information Communication and Technology - General	Programmes to Observe Annual Celebration of Sallah and Christmas Festivities	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	670,000.00	670,000.00	0.00	1,100,000.00	1,100,000.00

012300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>151,410,000.00</u>	<u>156,410,000.00</u>	<u>51,616,800.00</u>	<u>148,381,800.00</u>	<u>148,381,800.00</u>
11100123003400 - Information Communication and Technology - General	Furnishing of Bureau of Information Technology Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
11100123003500 - Information Communication and Technology - General	Purchase of Laptops and Desktops Computers for State MDAs	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	15,000,000.00	10,770,000.00	10,000,000.00	10,000,000.00
11100123003600 - Information Communication and Technology - General	Purchase of Computer Printers for MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
11100123003700 - Information Communication and Technology - General	Provision of 2 nos. of Photocopier in Bureau of Information Technology Office	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
11100123003800 - Information Communication and Technology - General	Purchase of 5 nos. of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
11100123003900 - Information Communication and Technology - General	Purchase of 2 nos. of Scanners	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	150,000.00	150,000.00	0.00	200,800.00	200,800.00
11100123004000 - Information Communication and Technology - General	Purchase of a Yamaha Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	846,050.00	1,000,000.00	1,000,000.00
11100123004100 - Information Communication and Technology - General	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	700,000.00	700,000.00	0.00	781,000.00	781,000.00
11100123004200 - Information Communication and Technology - General	Purchase of Security Equipment and other Security Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

11100123004300 - Information Communication and Technology - General	Provision of Modern ICT Technology Equipment and Facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
11100123004400 - Information Communication and Technology - General	Implementation of E-Governance through the Procurement and Installation of ICT Equipment In MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	11,860,750.00	17,000,000.00	17,000,000.00
11100123004500 - Information Communication and Technology - General	Implementation of E-Learning for Secondary Schools through the Provision of ICT Equipments in Schools.	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
11100123004600 - Information Communication and Technology - General	Implementation of E-Agriculture in Bauchi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	5,200,000.00	5,200,000.00
11100123004700 - Information Communication and Technology - General	Upgrading Of The BICT Intelligent Square & C R C	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
11100123004800 - Information Communication and Technology - General	Provision of Electricity Facilities at the Bureau of Information Technology	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,760,000.00	1,760,000.00	0.00	3,000,000.00	3,000,000.00
11100123004900 - Information Communication and Technology - General	Repairs of Water Facilities at Bureau of Information Technology Office	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	1,700,000.00	1,700,000.00
11100123005000 - Information Communication and Technology - General	Renovation and Repairs of Bureau of Information Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,300,000.00	5,300,000.00	0.00	7,000,000.00	7,000,000.00
11100123005100 - Information Communication and Technology - General	Repairs of Existing ICT Infrastructure in the State.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	3,510,000.00	10,000,000.00	10,000,000.00
11100123005200 - Information Communication and Technology - General	Development of Computer Softwares Peculiar to the need of the State.	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

11100123005300 - Information Communication and Technology - General	Provision of Modern Computer Application Software for the computerization of the Bureau for Information and Communication Technology Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	7,130,000.00	20,000,000.00	20,000,000.00
11100123005400 - Information Communication and Technology - General	Supervision of Bureau of Information and Communication Programmes and Projects	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,273,174,199.80</u>	<u>1,273,174,199.80</u>	<u>458,376,436.63</u>	<u>1,713,174,199.80</u>	<u>1,713,174,199.80</u>
13100123010600 - Reform of Government and Governance - General	Provision of Office Furniture at the State Secretariat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00
13100123010700 - Reform of Government and Governance - General	Purchase of 4 nos. of Desktop Computers at OHCS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123010800 - Reform of Government and Governance - General	Purchase of 8 nos. of Computer Printers at OHCS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123010900 - Reform of Government and Governance - General	Purchase of 4 nos. Photocopying machines at OHCS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123011000 - Reform of Government and Governance - General	Purchase of 4 nos. Scanners at OHCS	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
13100123011100 - Reform of Government and Governance - General	Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	8,282,485.80	8,282,485.80	0.00	8,282,485.80	8,282,485.80
13100123011200 - Reform of Government and Governance - General	Construction of Creche at State Secretariat	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	18,724,059.63	20,000,000.00	20,000,000.00

13100123011300 - Reform of Government and Governance - General	Parameter fencing of AUS Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	35,349,420.03	0.00	0.00
13100123011400 - Reform of Government and Governance - General	Completion of Auditorium Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	107,992,956.97	100,000,000.00	100,000,000.00
13100123011500 - Reform of Government and Governance - General	Construction of Phase IV State Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
13100123011600 - Reform of Government and Governance - General	Construction of Water Ways and Drainages at the State Secretariat	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	515,000,000.00	515,000,000.00	250,560,000.00	200,000,000.00	200,000,000.00
13100123011700 - Reform of Government and Governance - General	Landscaping of AUS Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123011800 - Reform of Government and Governance - General	Provision of Solar power for inter-com at AUS Bauchi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123011900 - Reform of Government and Governance - General	Rehabilitation and Provision of Roads at AUS Bauchi	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	20,750,000.00	90,000,000.00	90,000,000.00
13100123012000 - Reform of Government and Governance - General	Acquisition of Computer Application Software for computerization of Civil Service Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	7,391,714.00	7,391,714.00	0.00	7,391,714.00	7,391,714.00
13100123012100 - Reform of Government and Governance - General	Rehabilitation of Government Offices Across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00

014000100100 OFFICE OF STATE AUDITOR GENERAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>98,000,000.00</u>	<u>98,000,000.00</u>	<u>0.00</u>	<u>152,000,000.00</u>	<u>152,000,000.00</u>
13100123012600 - Reform of Government and Governance - General	Construction of a New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123012700 - Reform of Government and Governance - General	Provisions of Office Furniture for the Staff of Office of the State Auditor General Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
13100123012800 - Reform of Government and Governance - General	Acquisition of Audit Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	27,000,000.00	27,000,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>34,000,000.00</u>	<u>34,000,000.00</u>	<u>0.00</u>	<u>14,000,000.00</u>	<u>14,000,000.00</u>
13100123012900 - Reform of Government and Governance - General	Construction of Dass Area Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530600 - DASS	14,000,000.00	14,000,000.00	0.00	0.00	0.00
13100123013000 - Reform of Government and Governance - General	Construction of Dass Area Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530600 - DASS	20,000,000.00	20,000,000.00	0.00	14,000,000.00	14,000,000.00

014000300100 AUDIT SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					51,000,000.00	51,000,000.00	0.00	0.00	0.00
13100123012200 - Reform of Government and Governance - General	Costruction of New Office Building for Audit Service Commission in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00	0.00
13100123012300 - Reform of Government and Governance - General	Purchase of a Bus for Audit Service Commission	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100123012400 - Reform of Government and Governance - General	Provisions of Office Furniture for the Staff of Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	0.00	0.00
13100123012500 - Reform of Government and Governance - General	Acquisition of Audit Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	0.00	0.00

014700100100 CIVIL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					53,435,162.00	53,435,162.00	5,376,250.00	57,000,000.00	57,000,000.00
13100123005300 - Reform of Government and Governance - General	Provision Water Supply at Civil Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	3,925,350.00	15,000,000.00	15,000,000.00
13100123005400 - Reform of Government and Governance - General	Boring of a Well at Civil Service Commission Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
13100123005500 - Reform of Government and Governance - General	Provision of 5,000 Gallon Over-Head Tank for Water Supply	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	0.00	1,000,000.00	11,000,000.00
13100123005600 - Reform of Government and Governance - General	Renovation and Repairs of Civil Service Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	4,535,162.00	4,535,162.00	0.00	10,000,000.00	10,000,000.00
13100123005700 - Reform of Government and Governance - General	Acquisition of Application Software for Record Keeping at Civil Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00	20,000,000.00

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					152,145,000.00	0.00	0.00	286,145,000.00	286,145,000.00
13100123005800 - Reform of Government and Governance - General	Purchase of Visitors Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123005900 - Reform of Government and Governance - General	Purchase of Conference Hall Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,145,000.00	0.00	0.00	2,145,000.00	2,145,000.00
13100123006000 - Reform of Government and Governance - General	Purchase of 5 Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
13100123006100 - Reform of Government and Governance - General	Purchase of 2 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
13100123006200 - Reform of Government and Governance - General	Purchase of 2 Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
13100123006300 - Reform of Government and Governance - General	Purchase of 3 Scanners	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
13100123006400 - Reform of Government and Governance - General	Purchase of 60 (KVA) Power Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
13100123006500 - Reform of Government and Governance - General	Purchase of Security Equipments and other Security facilities	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123006600 - Reform of Government and Governance - General	Staff Development Through Trainings and Capacity Building	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	75,000,000.00	0.00	0.00	240,000,000.00	240,000,000.00
13100123006700 - Reform of Government and Governance - General	Provision of ICT Infrastructure at Local Government Service Commission Office	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123006800 - Reform of Government and Governance - General	Acquisition of Web Site and E-mail Saver	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123006900 - Reform of Government and Governance - General	Construction of New Office Building at Local Government Service Commission Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	51,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00

014800100100	STATE INDEPENDENT ELECTORAL COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					100,900,000.00	100,900,000.00	0.00	805,945,000.00	805,945,000.00
13100123007000 - Reform of Government and Governance - General	Purchase of 10 nos Motorcycles at SIEC Headquarters	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	5,650,000.00	5,650,000.00	0.00	15,000,000.00	15,000,000.00
13100123007100 - Reform of Government and Governance - General	Purchase of 6 New Hilux Motor Vehicle for Election Purposes	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	156,000,000.00	156,000,000.00
13100123007200 - Reform of Government and Governance - General	Purchase of 4 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
13100123007300 - Reform of Government and Governance - General	Purchase of 4 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	1,250,000.00	1,250,000.00	0.00	2,500,000.00	2,500,000.00
13100123007400 - Reform of Government and Governance - General	purchase of 3 nos. of photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
13100123007500 - Reform of Government and Governance - General	purchase of fire extinguishers and other fire fighting equipment	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	100,000.00	100,000.00
13100123007600 - Reform of Government and Governance - General	Renovation and Repairs of SIEC Headquarter Office Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123007700 - Reform of Government and Governance - General	Provisions of Election Structures across the State for Election purposes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	98,345,000.00	98,345,000.00
13100123007800 - Reform of Government and Governance - General	Provisions of Election facilities and Materials for Election purposes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00

015400100100									
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>243,000,000.00</u>	<u>243,000,000.00</u>	<u>29,500,350.00</u>	<u>328,000,000.00</u>	<u>328,000,000.00</u>
02100123000100 - Societal Re-orientation - General	Procurement of (25KVA) Generating Set at S.D.I Ningi	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
02100123000200 - Societal Re-orientation - General	Provision of Skill Acquisition Equipment for empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	5,000,000.00	5,000,000.00
02100123000300 - Societal Re-orientation - General	Construction of office Building Misau, Misau Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	100,000,000.00	100,000,000.00
02100123000400 - Societal Re-orientation - General	construction of school auditorium,male hostels and wall fencing of S.D.I ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
02100123000500 - Societal Re-orientation - General	Construction of office Building Misau, Misau Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
02100123000600 - Societal Re-orientation - General	Rehabilitation of Cemeteries Across the State	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
02100123000700 - Societal Re-orientation - General	Construction of Cemeteries Across the State	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00	40,000,000.00
02100123000800 - Societal Re-orientation - General	Renovation and Repairs of zonal office across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00
02100123000900 - Societal Re-orientation - General	Acquisition of Application Software for Record Keeping.	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	3,000,000.00	3,000,000.00
02100123001000 - Societal Re-orientation - General	Suppervision of programmes and projects under Ministry of Religion Affairs	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00

015400200100 BAUCHI STATE SHARIAH COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					76,900,000.00	76,900,000.00	0.00	80,745,000.00	80,745,000.00
02100123001100 - Societal Re-orientation - General	Construction of New Office Complexes one each at the 3 Senatorial Districts of the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
02100123001200 - Societal Re-orientation - General	Provision of Office Chairs and Tables for Shariah Commission Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	23,845,000.00	23,845,000.00
02100123001300 - Societal Re-orientation - General	Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
02100123001400 - Societal Re-orientation - General	Purchase of 3 nos. of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
02100123001500 - Societal Re-orientation - General	Purchase of a Photocopying Machine at Shariah Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	0.00	500,000.00	500,000.00
02100123001600 - Societal Re-orientation - General	Purchase of 2 nos. of Scanners	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	200,000.00	200,000.00	0.00	200,000.00	200,000.00

015400300100 MUSLIMS PILGRIMS WELFARE BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<i>29,800,000.00</i>	<i>29,800,000.00</i>	<i>0.00</i>	<i>132,000,000.00</i>	<i>132,000,000.00</i>
02100123001700 - Societal Re-orientation - General	Provision of Travelling Bags for Pilgrimage Activity	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	23,000,000.00	23,000,000.00	0.00	30,000,000.00	30,000,000.00
02100123001800 - Societal Re-orientation - General	Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	1,800,000.00	1,800,000.00	0.00	2,000,000.00	2,000,000.00
02100123001900 - Societal Re-orientation - General	Repairs of some Structures at the Hajj Camp Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	75,000,000.00	75,000,000.00
02100123002000 - Societal Re-orientation - General	Construction of Pit-Latrines at the Hajj Camp	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	25,000,000.00	25,000,000.00

015400400100 CHRISTIAN PILGRIMS WELFARE BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>42,000,000.00</u>	<u>42,000,000.00</u>
02100123002100 - Societal Re-orientation - General	Acquisition of Land for the Construction of New Office Complex in Bauchi	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
02100123002200 - Societal Re-orientation - General	Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
02100123002300 - Societal Re-orientation - General	Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
02100123002400 - Societal Re-orientation - General	Provision of Travelling Bags for Pilgrimage Activity	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00

012400100100									
MINISTRY OF SECURITY AND INTERNAL AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	373,100,000.00	373,100,000.00
13100123013100 - Reform of Government and Governance - General	Purchase of 100 Nos. of Motor Cycles for the 20 LGC of the State	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	75,000,000.00	75,000,000.00
13100123013200 - Reform of Government and Governance - General	Purchase of Executive Cussion for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100123013300 - Reform of Government and Governance - General	Purchase of Office Tables for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100123013400 - Reform of Government and Governance - General	Purchase of 7nos. Of Hp Laptops Computers for the Staff.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	8,000,000.00
13100123013500 - Reform of Government and Governance - General	Purchase of 4nos. Of Hp Desktop for the Staff.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123013600 - Reform of Government and Governance - General	Purchase of 5nos. Of Hp Computer Printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00
13100123013700 - Reform of Government and Governance - General	Purchase of 3Nos. Of Sharp Photo Copying Machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	5,400,000.00	5,400,000.00
13100123013800 - Reform of Government and Governance - General	Purchase of 2 Nos. of Shredding Machines.	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	200,000.00	200,000.00
13100123013900 - Reform of Government and Governance - General	Purchase of 2 Nos. of Scanners Machines.	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	500,000.00	500,000.00
13100123014000 - Reform of Government and Governance - General	Purchase of 1 Nos. KVA Generator Sets.	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123014100 - Reform of Government and Governance - General	Construction and Provision of Solar Power Electricity in the Office	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	7,500,000.00	7,500,000.00
13100123014200 - Reform of Government and Governance - General	Purchase of Security equipment (Materials, Gadgets, and Detectors).	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00

012400200100 BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	301,700,000.00	301,700,000.00
13100123014300 - Reform of Government and Governance - General	Purchase of one (1) 18 Seater Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100123014400 - Reform of Government and Governance - General	Purchase of Executive Cussion for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123014500 - Reform of Government and Governance - General	Purchase of Office Tables for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123014600 - Reform of Government and Governance - General	Purchase of 3nos. Of Hp Laptops Computers for the Staff.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123014700 - Reform of Government and Governance - General	Purchase of 6nos. Of Hp Desktop for the Staff.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
13100123014800 - Reform of Government and Governance - General	Purchase of 5nos. Of Hp Computer Printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123014900 - Reform of Government and Governance - General	Purchase of 3Nos. Of Sharp Photo Copying Machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123015000 - Reform of Government and Governance - General	Purchase of 2 Nos. of Shredding Machines.	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	200,000.00	200,000.00
13100123015100 - Reform of Government and Governance - General	Purchase of 2 Nos. of Scanners Machines.	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	500,000.00	500,000.00
13100123015200 - Reform of Government and Governance - General	Purchase of 1 Nos. KVA Generator Sets.	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123015300 - Reform of Government and Governance - General	Purchase of Security equipment (Materials, Gadgets, and Dictators).	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100123015400 - Reform of Government and Governance - General	Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00

021500100100 MINISTRY OF AGRICULTURE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,097,000,000.00	1,097,000,000.00	219,733,603.00	4,455,060,000.00	4,455,060,000.00
01020523000100 - Animal health and livestock diseases management	Purchase of Agricultural Chemicals for use by Farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	18,976,000.00	90,000,000.00	90,000,000.00
01020223000100 - Meat processing and marketing	Renovation/Construction of New Abattoir	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	200,000,000.00	200,000,000.00
01010223000100 - Agriculture sector coordination mechanisms	Purchase of Motorcycles for Monitoring and surveillance.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
01050323000100 - Fish processing and post-harvest management	Renovation of Modern indoor fish hatchery at Gubi	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	16,942,000.00	10,000,000.00	10,000,000.00
01020523000200 - Animal health and livestock diseases management	Renovation of 3 Veterinary clinics in the 3 Senatorial Zones	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	90,000,000.00	90,000,000.00
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Renovation and Stocking of 2 Government earthing Ponds at Gubi	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	18,060,000.00	18,060,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and supply of farming implements to farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	27,050,000.00	2,000,000.00	2,000,000.00
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 5 no Tractors/Land Clearance Machineries	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Refurbishing of 32 units of assorted tractors for MANR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	5,000,000.00	5,000,000.00

01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Pest control chemicals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	60,000,000.00	45,000,000.00
01020523000300 - Animal health and livestock diseases management	Purchase of Vaccine Carriers Equipment for the conduct of Annual Vaccination prog.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	70,000,000.00	40,000,000.00
01020623000100 - Livestock feeds development	Purchase of feeding equipments for the breeding of Livestocks.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	20,000,000.00	20,000,000.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 15,000 Metric tons of Assorted Fertilizer and Chemicals for the Farming Season.	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	22,000,000.00	100,000,000.00	100,000,000.00
01020623000200 - Livestock feeds development	Establishment of Grazing Reserve Across the State under Livestock Productivity and Resilience Support Project (L-PRES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
01020623000300 - Livestock feeds development	Establishment of Livestock Service Centre Across the State under Livestock Productivity and Resilience Support Project (L-PRES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	57,000,000.00	50,000,000.00	50,000,000.00
01020623000400 - Livestock feeds development	Establishment of Value Chain Enhancement Centre Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Redemacartion/Maintenance of stock route in 20 local Govt.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	100,000,000.00	100,000,000.00
01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Grazing Researves in 3 Senatorial zones.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00
01020223000200 - Meat processing and marketing	Refurbishing of Bauchi Meat Product Company (Dan Dango Ward)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	50,000,000.00

01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Accelerated Agric development scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Accelerated Agric development scheme (Counterpart Fund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
01020323000100 - Poultry, pig, and micro livestock production	Livestock Productivity and Resilient proj. L-press	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	500,000,000.00	500,000,000.00
01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	OCP AFRICA, Bauchi state collaboration	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
01020523000400 - Animal health and livestock diseases management	Construction of veterinary Hospitals at Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Rehab. and upgrading of 3 Farm service centres(1 in 3each senatorial Zone) and other Agric. Infrast. Across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	7,760,000.00	30,000,000.00	30,000,000.00
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Renovation of Warehouse and Silos	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00
01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Bauchi Fertilizer Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00
01070523000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	FAWOYDI/ACTION AID (Stakeholders Consultative meeting on agriculture)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Renovation and repairs of Groundnut Production (Tiny Oil) company	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
01070623000100 - Capacity building for stakeholders and professional human resources development	Engagement of Professionals in the Development of Priority value Chains	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Exploring new methods to improve Agriculture yield through Research and Development.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Women and Youth Empowerment in Agric Prog.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
01010223000200 - Agriculture sector coordination mechanisms	Supervision of programmes and projects under Ministry of Agriculture.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	70,005,603.00	20,000,000.00	20,000,000.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Special Agro-Industrial Processing Zone (SAPZ)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00
01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agro-Industrial Processing Centre in the 3 Senatorial Districts of the State under the SAPZ Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agro-Industrial Processing Hub Across the State under the SAPZ Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of Fertilizer to Wheat Farmers under the National Agricultural Growth Scheme- Agro Pocket (NAGS-AP) Project	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00

01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Provision of Improved Wheat Seedlings to Wheat Farmers Under the SAPZ Project	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Provision of Agro-Chemicals to Wheat Farmers under the SAPZ Project	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction and Provision of Solar Powered Water-Pump to Wheat Farmers under the SAPZ Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00

BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,289,390,628.00</u>	<u>1,339,390,628.00</u>	<u>218,260,418.72</u>	<u>844,306,103.00</u>	<u>844,306,103.00</u>
01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	purchase 2 nos. motor cycles for agriculture sensitization and surveillance	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	22,000,000.00	22,000,000.00
01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	purchase of office tables and chairs for BSADP Offices Across the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	11,000,000.00	11,000,000.00
01010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2 nos of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20542400 - STATE WIDE	900,000.00	900,000.00	0.00	2,900,000.00	2,900,000.00
01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	purchase of 2 nos. of computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20542400 - STATE WIDE	700,000.00	700,000.00	0.00	1,700,000.00	1,700,000.00
01010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	purchase of 3 nos. of photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Agricultural Equipment and Implement for the rural farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	28,000,000.00	28,000,000.00
01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Support NATSP (Sustainability) through the provision of agriculture inputs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	108,000,000.00	108,000,000.00

01030323001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	NFDP 1 (Sustainability) through the provision of agriculture inputs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	36,000,000.00	36,000,000.00	24,000,000.00	36,000,000.00	36,000,000.00
01030323001200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	NPFS 1 (Sustainability) through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	74,808,000.00	74,808,000.00	18,000,000.00	74,808,000.00	74,808,000.00
01030323001300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	CBARDP (Sustainability) through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	39,582,628.00	39,582,628.00	26,388,418.72	39,582,628.00	39,582,628.00
01030323001400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Support the sustainability of Sasakawa Global 2000 Project through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	13,000,000.00	63,000,000.00	49,872,000.00	15,000,000.00	15,000,000.00
01030323001500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Support the Sustainability of IITA Project through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	13,000,000.00	13,000,000.00
01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	Support to Carry Out Study for Seed Multiplication at BSADP Jama'are and Nabardo	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	Support to Carry Out Study for Seed Multiplication at Miya South West BSADP Miya	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	15,000,000.00	15,000,000.00
01070423000400 - Adaptive research, unified and all-inclusive extension services delivery	Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa BSADP	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	4,500,000.00	4,500,000.00	0.00	4,000,000.00	4,000,000.00

01070423000500 - Adaptive research, unified and all-inclusive extension services delivery	Support to Carry Out Study for Seed Multiplication at Nasarawa South Wailo	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	4,500,000.00	4,500,000.00
01030323001600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo Headquarters	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	4,100,000.00	4,100,000.00	0.00	3,000,000.00	3,000,000.00
01070423000600 - Adaptive research, unified and all-inclusive extension services delivery	Support to Carry Out Study for Seed Multiplication at BSADP Headquarter Bauchi	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	300,000.00	300,000.00	0.00	50,000,000.00	50,000,000.00
01030323001700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,500,000.00	5,500,000.00	0.00	300,000.00	300,000.00
01030323001800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of Agriculture Farm Implement through COVID -19 Action Recovery Economic Stimulus (CARES Project)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	1,050,000,000.00	1,050,000,000.00	100,000,000.00	390,515,475.00	390,515,475.00

BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					570,000,000.00	570,000,000.00	167,000,000.00	574,995,000.00	574,995,000.00
01010223000300 - Agriculture sector coordination mechanisms	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
01010223000400 - Agriculture sector coordination mechanisms	Purchase of 2 Units of Vans	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
01010223000500 - Agriculture sector coordination mechanisms	Purchase of Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
01030323001900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 1,000 units of Oxplough Ridgers	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	60,000,000.00
01030323002000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 200 Units of Water Pumps 2	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	17,000,000.00	17,000,000.00
01030323002100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 200 Units of Water Pumps 3	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00	18,000,000.00
01030323002200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 1555 units of Sprayers (Knap Sack)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	4,995,000.00	4,995,000.00
01030323002300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Fertilizer & Agro-Chemical	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	67,000,000.00	250,000,000.00	250,000,000.00

01010223000600 - Agriculture sector coordination mechanisms	Construction /Prov of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00
01010223000700 - Agriculture sector coordination mechanisms	Construction/Prov of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Rehabilitation/Repairs Agric. Facilities	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
01010223000800 - Agriculture sector coordination mechanisms	Renovation and Repairs of Office at BASAC Headquarter Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00

021500400100 GALAMBI RANCHING COMPANY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					23,180,000.00	23,180,000.00	0.00	30,000,000.00	30,000,000.00
01010223000900 - Agriculture sector coordination mechanisms	Purchase of 3 nos. of Motor Cycles at Galambi Ranching Coy.	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
01010223001000 - Agriculture sector coordination mechanisms	Purchase of 1 nos. of Van at Galambi Ranching Coy.	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20542400 - STATE WIDE	5,500,000.00	5,500,000.00	0.00	7,000,000.00	7,000,000.00
01010223001100 - Agriculture sector coordination mechanisms	Purchase of Office Tables and Chairs at Galambi Ranching Coy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000.00	100,000.00	0.00	500,000.00	500,000.00
01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Purchase of 1 nos. Laptop	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20542400 - STATE WIDE	150,000.00	150,000.00	0.00	350,000.00	350,000.00
01010223001200 - Agriculture sector coordination mechanisms	Purchase of a Small Yamaha Generator	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000.00	100,000.00	0.00	250,000.00	250,000.00
01030323002400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and Supply of Agricultural Implements and Inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	Purchase of Rams and Goats for Galambi Ranching Coy.	23010144 - PURCHASE OF LIVESTOCKS	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00
01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranching Coy.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	900,000.00	900,000.00	0.00	1,000,000.00	1,000,000.00
01030323002500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of Agricultural Implements and Inputs for Galambi Ranching Coy.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00

01010223001300 - Agriculture sector coordination mechanisms	Dermacation of Galambi Ranching Coy Boundaries.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - AGRICULTURE	20542400 - STATE WIDE	800,000.00	800,000.00	0.00	950,000.00	950,000.00
01010223001400 - Agriculture sector coordination mechanisms	Renovation and Repairs of Delapidated Residential Quarters at Galambi Ranching Coy.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
01030323002600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Repairs of Agricultural and Farm Implements abandone over the years.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	850,000.00	850,000.00	0.00	1,000,000.00	1,000,000.00
01010223001500 - Agriculture sector coordination mechanisms	Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quarters.	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation and Repairs of Road Network at Galambi Ranchin Coy.	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	20530200 - BAUCHI	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
01010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation and Repairs of Delapidated Office Structure at Galambi Ranchin Coy.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
01030323002700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Planting of Economic Trees and Plant at Galambi Ranching Coy.	23040101 - TREE PLANTING	70421 - AGRICULTURE	20530200 - BAUCHI	80,000.00	80,000.00	0.00	150,000.00	150,000.00
01070123000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Construction of Drainges and Culverts to adress the Menance of Gully Erossion.	23040102 - EROSION & FLOOD CONTROL	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
01070623000200 - Capacity building for stakeholders and professional human resources development	Campaign against Bush Burning and Environmental and Water Polution	23040103 - WILDLIFE CONSERVATION	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00

022000100100 MINISTRY OF FINANCE-HQTRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					2,055,292,611.14	4,055,292,611.14	3,198,146,146.30	2,629,000,000.00	2,629,000,000.00
13100123015500 - Reform of Government and Governance - General	Purchase of Assorted 40 Nunmeber of Official Motor Vehicle for Commerners and Public Office Holders	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	1,736,292,611.14	3,736,292,611.14	3,197,436,646.30	2,500,000,000.00	2,500,000,000.00
13100123015600 - Reform of Government and Governance - General	Provision of 8Number of Executive Tables and Chairs for Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	709,500.00	4,500,000.00	4,500,000.00
13100123015700 - Reform of Government and Governance - General	Purchase of 4Number of Laptop for the staffof Ministry of Finance	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	7,500,000.00	7,500,000.00
13100123015800 - Reform of Government and Governance - General	Construction of New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123015900 - Reform of Government and Governance - General	Contruction and Provision of Necessary infractructure for the establishment of Sustainable of Micro Finance Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
13100123016000 - Reform of Government and Governance - General	Contruction and Provision for the Sestablishment of Sustainable of Micro Finance Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123016100 - Reform of Government and Governance - General	Renovation and Repairs of MOF Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123016200 - Reform of Government and Governance - General	Provision of Computer Application software for computerization of MOF activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>331,500,000.00</u>	<u>831,500,000.00</u>	<u>66,354,760.00</u>	<u>324,500,000.00</u>	<u>324,500,000.00</u>
13100123016300 - Reform of Government and Governance - General	Provision of Office Tables, Chairs, and Other Office Equipment in the Office of Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	5,665,350.00	25,000,000.00	25,000,000.00
13100123016400 - Reform of Government and Governance - General	Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	7,600,500.00	30,000,000.00	30,000,000.00
13100123016500 - Reform of Government and Governance - General	Purchase of 10 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	1,137,460.00	10,000,000.00	10,000,000.00
13100123016600 - Reform of Government and Governance - General	Purchase of 5 nos. of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	100,000.00	8,000,000.00	8,000,000.00
13100123016700 - Reform of Government and Governance - General	Purchase of 5 nos. Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
13100123016800 - Reform of Government and Governance - General	Purchase of 10 nos of Scanners	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123016900 - Reform of Government and Governance - General	Provision of security facilities and other security Accessories.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	15,000,800.00	35,000,000.00	35,000,000.00
13100123017000 - Reform of Government and Governance - General	Renovation of Office Building at the Treasury Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123017100 - Reform of Government and Governance - General	Purchase of 2 nos. of 260KVA Mikano Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00

13100123017200 - Reform of Government and Governance - General	Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Zones of the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	1,750,000.00	20,000,000.00	20,000,000.00
13100123017300 - Reform of Government and Governance - General	Construction of IPSAS Project Office at Treasury Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123017400 - Reform of Government and Governance - General	Provision of Infrastructure for SFTAS Implementation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	5,100,650.00	10,000,000.00	10,000,000.00
13100123017500 - Reform of Government and Governance - General	Provision of Infrastructure for IPSAS implementation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123017600 - Reform of Government and Governance - General	Provision of Infrastructures for Implementation of TSA in the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	0.00	500,000,000.00	0.00	20,000,000.00	20,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>181,500,000.00</u>	<u>181,500,000.00</u>	<u>35,203,245.00</u>	<u>186,945,000.00</u>	<u>186,945,000.00</u>
13100123017700 - Reform of Government and Governance - General	Purchase of Motor Vehicles (Toyota - Yaris - 2020, '3nos')	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,900,000.00	30,900,000.00
13100123017800 - Reform of Government and Governance - General	Purchase of Motor Cycles (BOXER '10nos')	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,150,000.00	5,150,000.00
13100123017900 - Reform of Government and Governance - General	Provision of Office Tables, Chairs, and Other Office Equipment in the Board of internal Revenue Service.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00
13100123018000 - Reform of Government and Governance - General	Provision of Assorted Professional Books for the Board of Internal Revenue Service Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,090,000.00	3,090,000.00
13100123018100 - Reform of Government and Governance - General	Construction of 3 nos. of Office Building in selected Areas in the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00
13100123018200 - Reform of Government and Governance - General	Provision of Modern Digital ICT Infrastructures to facilitate the Board Operations	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00
13100123018300 - Reform of Government and Governance - General	Renovation and Repairs of Office Building at the Board of Internal Revenue Service Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,900,000.00	30,900,000.00
13100123018400 - Reform of Government and Governance - General	Undertaking Research Study to see how best to improve Revenue Generation in the State.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,090,000.00	3,090,000.00
13100123018500 - Reform of Government and Governance - General	Acquisition of Revenue Computer Software Application to Facilitate the Board Operations	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	35,203,245.00	77,250,000.00	77,250,000.00

13100123018600 - Reform of Government and Governance - General	Supervision of Operation of the Board Activities.	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	2,575,000.00	2,575,000.00
13100123018700 - Reform of Government and Governance - General	Annual Celebration and Commemoration of Activities Peculiar to the Board	23050104 - ANNIVERSARIES/CELEBR ATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,090,000.00	3,090,000.00

022000900100	DEBT MANAGEMENT OFFICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>3,214,461.60</u>	<u>3,214,461.60</u>	<u>0.00</u>	<u>42,050,000.00</u>	<u>42,050,000.00</u>
13100123018800 - Reform of Government and Governance - General	Purchase of one unit of Jinchen Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	200,000.00	200,000.00	0.00	800,000.00	800,000.00
13100123018900 - Reform of Government and Governance - General	Provision of Office Tables and Chairs for Debt Management Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	2,037,250.00	2,037,250.00	0.00	5,000,000.00	5,000,000.00
13100123019000 - Reform of Government and Governance - General	Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	100,000.00	100,000.00	0.00	3,500,000.00	3,500,000.00
13100123019100 - Reform of Government and Governance - General	Purchase of 1 no. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	300,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00
13100123019200 - Reform of Government and Governance - General	Purchase of 2 nos of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	577,211.60	577,211.60	0.00	1,000,000.00	1,000,000.00
13100123019300 - Reform of Government and Governance - General	Purchase of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	0.00	0.00	0.00	250,000.00	250,000.00
13100123019400 - Reform of Government and Governance - General	Purchase of KVA 1 no. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70171 - PUBLIC DEBT TRANSACTIONS	20542400 - STATE WIDE	0.00	0.00	0.00	500,000.00	500,000.00
13100123019500 - Reform of Government and Governance - General	Cosntruction and Completion of the Existing Debt Management Office Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100123019600 - Reform of Government and Governance - General	Renovation and Repairs of Existing Debt Management Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	0.00	0.00	0.00	20,000,000.00	20,000,000.00

022200100100	MIN OF COMMERCE AND INDUSTRY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					615,000,000.00	980,000,000.00	111,460,350.00	2,652,700,000.00	2,652,700,000.00
13100123019700 - Reform of Government and Governance - General	Construction and Provision of Drainages and Road Infrastructure at Tambari Housing Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123019800 - Reform of Government and Governance - General	Provision and Supply of 10 nos. of Buses to Yankari Express	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123019900 - Reform of Government and Governance - General	Provision of Infrastructures for the take-off of the Bauchi State Special Economic Zone (UNIDO)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123020000 - Reform of Government and Governance - General	Provision of Infrastructure for the Establishment of Free Enterprise Zone (FreeTrade Zone)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123020100 - Reform of Government and Governance - General	Provision of Infrastructure for the Establishment of Export Promotion Villages at Zaki LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123020200 - Reform of Government and Governance - General	Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13100123020300 - Reform of Government and Governance - General	Provision of Infrastructure at Kaura Modern Markets (Bauchi & Azare)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	3,260,000.00	20,000,000.00	200,000,000.00
13100123020400 - Reform of Government and Governance - General	Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	20,500,250.00	30,000,000.00	30,000,000.00
13100123020500 - Reform of Government and Governance - General	Provision of Infrastructure at Tomato Puree Processing Company (Dass LGA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00

13100123020600 - Reform of Government and Governance - General	Provision of Infrastructure and Facilities for the Establishment of Bauchi Dry Port	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	500,000,000.00	270,000,000.00
13100123020700 - Reform of Government and Governance - General	Provision of Infrastructure and Facilities for the Take-off of the Industrial Development Centre Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	52,750,000.00	52,750,000.00	3,500,000.00	10,000,000.00	10,000,000.00
13100123020800 - Reform of Government and Governance - General	Provision of Infrastructure at Tambari Housing Unit, Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123020900 - Reform of Government and Governance - General	Provision of Infrastructures for the Recertification of Lagos Liaison Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100123021000 - Reform of Government and Governance - General	Provision of Infrastructure at Bauchi Furniture Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	20,500,100.00	5,000,000.00	5,000,000.00
13100123021100 - Reform of Government and Governance - General	Provision of Infrastructure the Establishment of Industrial Park	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	1,450,000,000.00	550,000,000.00
13100123021200 - Reform of Government and Governance - General	Provision of Infrastructure to Facilitate the Establishment of the African Continental Free Trade Agreement for Bauchi State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123021300 - Reform of Government and Governance - General	Renovation and Repairs of Office Buildings at IBB Square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	100,000,000.00	500,000,000.00
13100123021400 - Reform of Government and Governance - General	Undertaking a Research on the Improvement of Commercial Activities in Bauchi Town	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00

13100123021500 - Reform of Government and Governance - General	Acquisition of Computer Application Software for improvement of Ministry of Commerce and Industry Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00
13100123021600 - Reform of Government and Governance - General	Supervision of Ministry of Commerce and Industry Programmes and Projects	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	40,250,000.00	400,250,000.00	0.00	3,000,000.00	3,000,000.00
13100123021700 - Reform of Government and Governance - General	Provision of Infrastructure and Facilities for the Take-off of Bauchi State Trade Facilitation Centre.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	150,000,000.00	150,000,000.00
13100123021800 - Reform of Government and Governance - General	Provision of Infrastructure and Facilities for Technology Incubation Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123021900 - Reform of Government and Governance - General	Provision of Infrastructure for the establishment of PVC Flexible Pipes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	10,000,000.00	10,000,000.00
13100123022000 - Reform of Government and Governance - General	Provision of Infrastructure for the establishment of Bauchi-Gwana Cement	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	56,200,000.00	60,000,000.00	60,000,000.00
13100123022100 - Reform of Government and Governance - General	Provision of Infrastructure for the establishment of Export Display Centres in Three Senatorial Zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123022200 - Reform of Government and Governance - General	Provision of Infrastructure for the Establishment of Bauchi Export Cluster/State Committee on Export Promotion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123022300 - Reform of Government and Governance - General	Provision of Infrastructure of MSME Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	4,700,000.00	4,700,000.00
13100123022400 - Reform of Government and Governance - General	Provision of Infrastructures for Public Private Partnership (PPP) on Moribund Industries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
13100123022500 - Reform of Government and Governance - General	Re-Acquisition of STEYR Nigeria Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00

022200640100 AGENCY FOR SUSTAINABLE MICRO-FINANCE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>41,390,000.00</u>	<u>41,390,000.00</u>	<u>0.00</u>	<u>58,840,000.00</u>	<u>58,840,000.00</u>
13100123024100 - Reform of Government and Governance - General	Furnishing of Agency for Sustainable Micro Finance Agency Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	11,800,000.00	11,800,000.00	0.00	30,000,000.00	30,000,000.00
13100123024200 - Reform of Government and Governance - General	Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,940,000.00	3,940,000.00	0.00	1,940,000.00	1,940,000.00
13100123024300 - Reform of Government and Governance - General	Purchase of 2 nos. of Computer Printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	750,000.00	750,000.00	0.00	0.00	0.00
13100123024400 - Reform of Government and Governance - General	Purchase of 2 nos. of Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
13100123024500 - Reform of Government and Governance - General	Purchase of Yamaha Generating Set.	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
13100123024600 - Reform of Government and Governance - General	Acquisition of Computer Application Software for the computerization of Micro Finance Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,200,000.00	3,200,000.00	0.00	1,200,000.00	1,200,000.00
13100123024700 - Reform of Government and Governance - General	Supervision of Activities of the Agency Sustainable Micro Finance	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	24,000,000.00	24,000,000.00

022800100100 MINISTRY OF POWER, SCIENCE & TECHNOLOGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,265,600,000.00</u>	<u>1,271,600,000.00</u>	<u>307,948,750.30</u>	<u>930,000,000.00</u>	<u>1,130,000,000.00</u>
14100123000100 - Power - General	Provision of Electrification Safety Kits (50 set)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
14100123000200 - Power - General	Purchase of Transformers and its accessories (15 various capacity)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	350,000,000.00	350,000,000.00	8,580,750.00	200,000,000.00	200,000,000.00
14100123000300 - Power - General	Purchase and Installation of Industrial Equipments (HEMEDI)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	5,000,000.00	11,000,000.00	8,580,750.00	5,000,000.00	5,000,000.00
14100123000400 - Power - General	Purchase of Materials and Tools for the State Technology Incubation Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
14100123000500 - Power - General	Completion of state Technology Incubation Center (1 TECH. INC. CENT. AT BSADP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
14100123000600 - Power - General	Provision of Infrastructure for the Installation of Transformers	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
14100123000700 - Power - General	Establishment of Science park (pesticidal plants 2.5, medicinal plants 1.25, aromatic plants 0.50, spices plants 1.25. Hectres each)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
14100123000800 - Power - General	Provision of Solar Power to Some Gov't institution(5 places)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	180,000,000.00	180,000,000.00	0.00	200,000,000.00	200,000,000.00
14100123000900 - Power - General	Construction and Provision of Infrastructure for Electrification Projects	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	305,600,000.00	305,600,000.00	220,500,000.00	200,000,000.00	400,000,000.00

14100123001000 - Power - General	Rehabilitation and Repairs of Electrical Networks Across the State. (25 communities which includes: 33KV,11KV, and TDN)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	70,287,250.30	200,000,000.00	200,000,000.00
14100123001100 - Power - General	Support and Promotion of Innovators and Inventors in the State	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
14100123001200 - Power - General	State Science and Technology Expo and starter park.	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
14100123001300 - Power - General	Supervision of Ministry of Power, Science and Technology Programmes and Projects in the State.	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

023300100100 MINISTRY OF NATURAL RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>383,500,000.00</u>	<u>383,500,000.00</u>	<u>73,229,400.00</u>	<u>415,330,000.00</u>	<u>415,330,000.00</u>
21100123000100 - Oil and Gas Infrastructure - General	Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	50,000,000.00	50,000,000.00
21100123000200 - Oil and Gas Infrastructure - General	Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
21100123000300 - Oil and Gas Infrastructure - General	Acquisition Of Mineral Concession other than the World Class Minerals.	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
21100123000400 - Oil and Gas Infrastructure - General	Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	15,700,000.00	5,000,000.00	5,000,000.00
21100123000500 - Oil and Gas Infrastructure - General	Provisions and Supply of Office Chairs, Tables and other Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
21100123000600 - Oil and Gas Infrastructure - General	Purchase of Office Building Accommodation in Bauchi Town	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
21100123000700 - Oil and Gas Infrastructure - General	Purchase of 3 nos. of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
21100123000800 - Oil and Gas Infrastructure - General	Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	23010113 - PURCHASE OF COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
21100123000900 - Oil and Gas Infrastructure - General	Purchase of Exploration Facilities and Equipment for Exploration Activities.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	51,445,500.00	100,000,000.00	100,000,000.00

21100123001000 - Oil and Gas Infrastructure - General	Provision of Infrastructures and Grants for BAMSSEL Take-off	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	3,013,500.00	75,000,000.00	75,000,000.00
21100123001100 - Oil and Gas Infrastructure - General	Provision of Infrastructures for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidary, Mineral Processing, and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro, and Ningi LGAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00
21100123001200 - Oil and Gas Infrastructure - General	Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Machines	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
21100123001300 - Oil and Gas Infrastructure - General	Undertaking Study on Mineral Deposit within the State	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	3,070,400.00	85,000,000.00	85,000,000.00
21100123001400 - Oil and Gas Infrastructure - General	Acquisition of Computer Application Software for Exploration Activities within the State.	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
21100123001500 - Oil and Gas Infrastructure - General	Supervision of Ministry of Natural Resources Programmes and Projects.	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,830,000.00	2,830,000.00

023300300100 BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					505,000,000.00	505,000,000.00	0.00	1,580,000,000.00	1,580,000,000.00
21100123001600 - Oil and Gas Infrastructure - General	Purchase of 6 no Utility Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	108,000,000.00	108,000,000.00	0.00	75,000,000.00	75,000,000.00
21100123001700 - Oil and Gas Infrastructure - General	Purchase of 4 no Official Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	32,000,000.00	32,000,000.00	0.00	40,000,000.00	40,000,000.00
21100123001800 - Oil and Gas Infrastructure - General	Provision of Solar Powered Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	200,000,000.00	200,000,000.00
21100123001900 - Oil and Gas Infrastructure - General	Provision of Instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	11,500,000.00	11,500,000.00
21100123002000 - Oil and Gas Infrastructure - General	Provision of Assorted and Professional Library Books and Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	27,000,000.00	27,000,000.00
21100123002100 - Oil and Gas Infrastructure - General	Purchase of Executive Table and Chairs for BOGA Residential Houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	16,500,000.00	16,500,000.00
21100123002200 - Oil and Gas Infrastructure - General	Construction and Provision of Corporate Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00
21100123002300 - Oil and Gas Infrastructure - General	Construction / Provision of 3 Blocks of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	250,000,000.00	250,000,000.00
21100123002400 - Oil and Gas Infrastructure - General	Construction of Parameter Wall Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	250,000,000.00	250,000,000.00
21100123002500 - Oil and Gas Infrastructure - General	Provision of Infrastructure for the Accreditation of Academic Courses	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70432 - PETROLUUM AND NATURAL GAS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	160,000,000.00	160,000,000.00

21100123002600 - Oil and Gas Infrastructure - General	Provision for Research Work and Conferences Attendance	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
21100123002700 - Oil and Gas Infrastructure - General	Accreditation of Academic Courses	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
21100123002800 - Oil and Gas Infrastructure - General	Construction of Residential Building	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00

023400100100	MINISTRY OF WORKS AND TRANSPORT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>33,233,965,172.21</u>	<u>58,962,946,692.21</u>	<u>21,150,583,966.36</u>	<u>40,577,300,126.41</u>	<u>40,327,300,126.41</u>
17100123000100 - Road - General	Purchase of 2no.VIO offices at Ringin-Gani, Toro	23010102 - PURCHASE OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
17100123000200 - Road - General	Upgrading of Material Testing Lab.	23010102 - PURCHASE OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
17100123000300 - Road - General	Purchase of Heavy duty VIO patrol mortar cycles	23010104 - PURCHASE MOTOR CYCLES	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
17100123000400 - Road - General	Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123000500 - Road - General	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	447,700.00	50,000,000.00	50,000,000.00
17100123000600 - Road - General	Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	110,800,000.00	110,800,000.00	0.00	110,800,000.00	110,800,000.00
17100123000700 - Road - General	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
17100123000800 - Road - General	Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,438,389,401.39	2,583,389,401.39	263,535,331.77	350,000,000.00	350,000,000.00
17100123000900 - Road - General	Road Construction of Misau-Bulkachuwa - Udubo (Retention Balance)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	29,926,245.58	29,926,245.58	0.00	29,926,245.58	29,926,245.58
17100123001000 - Road - General	Road Construction of Yelwan Duguri-Kumbala-Kundak-Burqa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,110,069,030.98	3,910,069,030.98	2,287,801,604.20	1,000,000,000.00	1,000,000,000.00
17100123001100 - Road - General	Road Construction of Darazo-Gabchiyari	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,164,197.23	500,164,197.23
17100123001200 - Road - General	Road Construction of Dass-Bununu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	473,438,916.90	473,438,916.90	127,700,530.94	500,000,000.00	500,000,000.00

17100123001300 - Road - General	Road Construction of Sade Akuyam Road (Retention Balance)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,430,882,793.42	1,430,882,793.42	1,103,267,786.31	0.00	0.00
17100123001400 - Road - General	Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,382,587.83	10,387,587.83	9,128,777.85	500,000,000.00	500,000,000.00
17100123001500 - Road - General	Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	930,560,810.15	930,560,810.15	0.00	300,836,834.59	300,836,834.59
17100123001600 - Road - General	Construction of Bye-Passes Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	293,404,899.23	293,404,899.23	82,562,911.06	699,194,496.91	649,194,496.91
17100123001700 - Road - General	Road Construction of Katanga Warji Gwaram Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,607,045,218.87	2,907,045,218.87	737,275,498.31	0.00	0.00
17100123001800 - Road - General	Construction of Kamfanin Kutare - Kubi-Shango - Balan Kanawa - Gungaru - Soro 98km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	522,165,861.38	922,165,861.38	600,463,197.16	300,000,000.00	300,000,000.00
17100123001900 - Road - General	Road Construction of Itas - Gadau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,406,671,895.23	1,706,671,895.23	439,534,883.72	1,000,000,000.00	1,000,000,000.00
17100123002000 - Road - General	Road Construction of Bogoro - Lusa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,306,492,264.59	2,376,492,264.59	2,261,860,778.99	0.00	0.00
17100123002100 - Road - General	Road Construction of Boi - Tapshin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	478,176,818.15	978,176,818.15	607,883,524.26	0.00	0.00
17100123002200 - Road - General	Construction of Futuk - Gobirawa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	352,816,338.88	352,816,338.88	291,839,842.01	50,000,000.00	50,000,000.00
17100123002300 - Road - General	Road Construction of Bakari - Kafin Larabawa Road/Madangala - Kujuru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123002400 - Road - General	Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	101,706,135.75	101,706,135.75
17100123002500 - Road - General	Construction of Road Network Hajj Camp (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,877,732,359.48	2,877,732,359.48	1,928,108,047.25	0.00	0.00
17100123002600 - Road - General	Road Construction of Soro Miya Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	946,962,120.79	1,146,962,120.79	986,736,392.69	750,000,000.00	750,000,000.00
17100123002700 - Road - General	Road Construction of Magama Gumau - Gumau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	2,563,697.32	1,000,000,000.00	1,000,000,000.00
17100123002800 - Road - General	Road Construction of Rimin Zayam - Polchi - Palama	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,404,779,466.49	2,954,779,466.49	1,732,613,199.84	1,000,000,000.00	1,000,000,000.00
17100123002900 - Road - General	Road Construction of Rishi Tulu - Tama Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,424,862,810.88	3,605,839,330.88	2,384,030,696.64	1,000,000,000.00	1,000,000,000.00

17100123003000 - Road - General	Rehabilitation/Repairs of Govt. qtrs across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,080,912,759.38	2,080,912,759.38	1,083,564,619.29	100,000,000.00	100,000,000.00
17100123003100 - Road - General	Construction of Bauchi MEGA Secondary School	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,045,151,391.55	2,045,151,391.55	1,235,000,000.00	350,000,000.00	350,000,000.00
17100123003200 - Road - General	Rehabilitation of Ningi - Burra Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123003300 - Road - General	Construction/improvement of NTA Bauchi	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	0.00	0.00
17100123003400 - Road - General	Construction/Renovation of Almajiri Schools across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	56,704,327.06	30,000,000.00	30,000,000.00
17100123003500 - Road - General	Construction of Police Station across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	15,000,000.00	75,000,000.00	45,802,327.10	100,000,000.00	100,000,000.00
17100123003600 - Road - General	Construction/Renovation of public buildings across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123003700 - Road - General	Rehabilitation of BAHA Guest House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	1,090,000.00	100,000,000.00	100,000,000.00
17100123003800 - Road - General	Rehabilitation of Ramat House at Bauchi	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	19,795,000.00	100,000,000.00	100,000,000.00
17100123003900 - Road - General	Renovation/improvement of Teachers Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123004000 - Road - General	Construction/improvement of Civil Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	180,000,000.00	180,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123004100 - Road - General	Renovation and Upgrading of VIP5 Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123004200 - Road - General	Renovation of Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123004300 - Road - General	Rehab. of Governor's Lodge Azare	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	8,432,734.20	80,000,000.00	80,000,000.00

17100123004400 - Road - General	Rehab. of Udubo - Gamawa Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	156,154,718.29	156,154,718.29	0.00	200,000,000.00	200,000,000.00
17100123004500 - Road - General	Outstanding Payments for Completed Roads Projects Across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	325,000,000.00	325,000,000.00	15,000,000.00	500,000,000.00	400,000,000.00
17100123004600 - Road - General	Rehabilitation of Rugan Kela - Gokaru - Gwaram - Alkaleri Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123004700 - Road - General	Rehabilitation of Darazo - Basirka Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,030,251,833.01	1,630,251,833.01	1,437,196,341.21	300,000,000.00	300,000,000.00
17100123004800 - Road - General	Emergency Washout on Road Infrastructure across the state	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	385,000,000.00	385,000,000.00
17100123004900 - Road - General	Construction/Rehabilitation of Road Projects across the 3 senatorial districts of the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123005000 - Road - General	Rehabilitation of Maraban Liman Katagum Road (Phase 1)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,140,214,601.88	1,140,214,601.88	945,226,502.85	540,000,000.00	540,000,000.00
17100123005100 - Road - General	Rehabilitation of Washout at Jalam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,369,627.88	5,369,627.88	4,716,761.33	0.00	0.00
17100123005200 - Road - General	Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123005300 - Road - General	Supervision of Projects and Programmes Under the Ministry of Works.	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,350,400.00	10,350,400.00	0.00	20,000,000.00	20,000,000.00
17100123005400 - Road - General	Road Dualization of Ningi - Kano Road - (GSS Gundiba) 11km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	3,109,343,493.30	250,000,400.00	2,191,119,577.75	2,091,119,577.75
17100123005500 - Road - General	Rehabilitation of Jama'are Old Link Road between East and West Round About	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123005600 - Road - General	Renovation and Repairs of Airport Facilities at Bauchi Airport	23030113 - REHABILITATION / REPAIRS - ROADS	70454 - AIR TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	200,700,553.00	300,000,000.00	300,000,000.00
17100123005700 - Road - General	Reh. Of Darazo - Gombe Abba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	600,000,000.00	600,000,000.00
17100123005800 - Road - General	Reh. Of Dindima - Yashi - Maina Maji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	2,091,906,062.19	2,091,906,062.19
17100123005900 - Road - General	Design and Construction of Duguri Mansur Road Project	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123006000 - Road - General	Rehabilitation of Siri Miya - K/Warji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00

17100123006100 - Road - General	Construction of Burgel - Gori - Kundum - Zari - Kwapte - Sati Musa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,500,000,000.00	0.00	425,000,000.00	425,000,000.00
17100123006200 - Road - General	Mararraban Daji - Filiri Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,500,000,000.00	0.00	425,000,000.00	425,000,000.00
17100123006300 - Road - General	Rehabilitation of Liman Katagum - Bununu- Road (Phase II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	500,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123006400 - Road - General	Kumbu - Unguwar Tsamiya - Natsira - Kusada - Hanga and Limian Katagum Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123006500 - Road - General	Rehabilitation of Adamami Disina - Jama'are Road (29KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	2,066,955,269.44	2,066,955,269.44
17100123006600 - Road - General	Design and Construction of Dass - Nabardo Road Project.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123006700 - Road - General	Rehabilitation of Kari - Misau (15KM) Road Project.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
17100123006800 - Road - General	Construction of Fly Overs in Bauchi Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	10,044,267,124.46	0.00	3,500,000,000.00	3,250,000,000.00
17100123006900 - Road - General	Construction of Shari'a Court of Appeal Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123007000 - Road - General	Road Marking and Funiture across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00
17100123007100 - Road - General	Road Construction of Boi - Marti - Gambar - Lere	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	469,389,382.24	0.00	2,136,027,957.28	2,136,027,957.28
17100123007200 - Road - General	Construction of Geljaule - Lame Road (45km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	2,554,053,702.13	2,054,053,702.13
17100123007300 - Road - General	Construction of Dungulbi - Jitar Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123007400 - Road - General	Construction of Kangere - Gwaskwaram Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123007500 - Road - General	Reh/Construction of Liman Katagum - Zungur Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123007600 - Road - General	Construction of Road from Jos Road - Zaranda Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00
17100123007700 - Road - General	Construction of Dumun - Yali Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00
17100123007800 - Road - General	Road Construction from Mararraban Dajin - Dajin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	2,009,609,647.56	2,009,609,647.56

17100123007900 - Road - General	Construction of Kwanar Darajiya-Beli-Zigau Road (27.2Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521600 - SHIRA	0.00	0.00	0.00	0.00	750,000,000.00
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023400200100 BAUCHI ROADS AND TRAFFIC AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>762,000,000.00</u>	<u>762,000,000.00</u>	<u>36,135,600.00</u>	<u>762,000,000.00</u>	<u>762,000,000.00</u>
17100123008000 - Road - General	Purchase 1 nos. Official Vehicle for DG	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123008100 - Road - General	Purchase of 3 nos. of Motor Vehicles for management staff	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123008200 - Road - General	Purchase of 5 nos. of Power Bikes	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123008300 - Road - General	Purchase of 2 nos. 18-c Seater Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
17100123008400 - Road - General	Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	35,000,600.00	100,000,000.00	100,000,000.00
17100123008500 - Road - General	Purchase of 2 nos. Peugeot 307wagon for Enforcement	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123008600 - Road - General	Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	56,000,000.00	56,000,000.00	0.00	56,000,000.00	56,000,000.00
17100123008700 - Road - General	Purchase of 1 no. of Heavy VEH. Towing Trucks With Cranes 30+Tons	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
17100123008800 - Road - General	Purchase of AMBLANCE 1No.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
17100123008900 - Road - General	Provision and Supply of Office Tables, Chairs, and other Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
17100123009000 - Road - General	Purchase of Computer 20 Nos All-in one	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123009100 - Road - General	Purchase of 10 nos. of laptop computers	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

17100123009200 - Road - General	Purchase of 5 nos. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
17100123009300 - Road - General	Purchase of Photocopy Machines 2 Nos	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
17100123009400 - Road - General	Purchase of 4 nos. of Scanners	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
17100123009500 - Road - General	Purchase of Power Generating Set (75 KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
17100123009600 - Road - General	Purchase of Security Equipment and Teargas	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	1,135,000.00	10,000,000.00	10,000,000.00
17100123009700 - Road - General	Purchase of Industrial Equit. (Motorized Barricades 10 Nos)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123009800 - Road - General	Procurement & installation of Vehicles Tracers	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123009900 - Road - General	Purchase of Camera & surveillance equip.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
17100123010000 - Road - General	Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123010100 - Road - General	Purchase of Musical Band Instruments	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
17100123010200 - Road - General	Construction of Office Building at the Permanent Site in Bauchi State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123010300 - Road - General	Provision of Infrastructures and Facilities at Bauchi Road and Traffic Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123010400 - Road - General	Acquisition of Computer Application Software and License	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123010500 - Road - General	Supervision of Programmes and Projects of Bauchi Road and Traffic Agency	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

023400300100 BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>11,264,784,437.91</u>	<u>13,324,784,437.91</u>	<u>6,943,689,862.87</u>	<u>17,174,820,081.05</u>	<u>17,174,820,081.05</u>
17100123010600 - Road - General	Purchase and Acquisition of Land/Compensation (for parks/markets)	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - CONSTRUCTION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00	0.00
17100123010700 - Road - General	Purchase of 2nos. Trucks	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123010800 - Road - General	Purchase of Power Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	20542400 - STATE WIDE	19,000,000.00	19,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123010900 - Road - General	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	25,000,000.00	25,000,000.00
17100123011000 - Road - General	Construction of Office Buildings at BASIDMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	75,000,000.00	75,000,000.00
17100123011100 - Road - General	Construction of Design Studio at the Headquarters and in Other Urban Centres of Bauchi State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	43,000,000.00	43,000,000.00
17100123011200 - Road - General	Construction of Sani Abacha Road in Azare	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	294,144,591.75	294,144,591.75	185,082,616.70	85,000,000.00	85,000,000.00
17100123011300 - Road - General	Construction of Some Selected Roads in Misau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	119,962,276.85	119,962,276.85	0.00	12,000,000.00	12,000,000.00
17100123011400 - Road - General	Rehabilitation of Murtala Muhammed Road from CBN Roundabout to Railway Roundabout in Bauchi	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	120,425,523.72	120,425,523.72	175,256,473.36	50,000,000.00	50,000,000.00

17100123011500 - Road - General	Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,050,811,718.10	1,050,811,718.10	400,500,855.00	300,000,000.00	300,000,000.00
17100123011600 - Road - General	Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	613,946,393.68	613,946,393.68	0.00	500,000,000.00	500,000,000.00
17100123011700 - Road - General	Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	403,791,490.41	403,791,490.41	51,848,783.15	200,000,000.00	200,000,000.00
17100123011800 - Road - General	Marking and Road Furniture	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123011900 - Road - General	Construction of Gombe - Maiduguri Roads Bypass, Yakubun Bauchi Quarters Road and Sultan Abubakar (Muda Lawal Market) Road in Bauchi Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	60,000,000.00	51,848,783.15	0.00	0.00
17100123012000 - Road - General	Construction of Hospital Road, Tafawa Balewa Road and Roundabout at First Bank Junction in Azare (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	136,281,133.41	136,281,133.41	0.00	0.00	0.00
17100123012100 - Road - General	Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tambari Estate Road in Bauchi Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,442,782.99	5,442,782.99	4,884,585.98	0.00	0.00
17100123012200 - Road - General	Construction of Bununu Township Roads (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	36,663,725.48	36,663,725.48	0.00	0.00	0.00
17100123012300 - Road - General	Construction of Disina Township Road and Flood Control Drainages	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	119,615,149.69	119,615,149.69	0.00	119,615,149.69	119,615,149.69
17100123012400 - Road - General	Bauchi Urban Renewal Project: Construction/Dualization/Rehabilitation of Bauchi Metropolitan Roads (Sir Abubakar Tafawa Balewa Int'l Airport; Maiduguri; Sam Njoma; Adamu Jumba; Yakubu Wanka; Jaia; etc Roads)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	6,695,973,071.55	8,695,973,071.55	5,836,791,097.41	2,019,438,246.72	2,019,438,246.72
17100123012500 - Road - General	Construction of Gwangwangwan-Bakaro-Kofar Dumi Road and Mallam Goje - Bakin Kura - Muda Lawal (Urban Market) Road in Bauchi Metropolis (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	18,874,197.92	18,874,197.92	16,197,226.28	0.00	0.00

17100123012600 - Road - General	Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	375,852,382.36	375,852,382.36	219,767,441.84	11,626,792.64	11,626,792.64
17100123012700 - Road - General	Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123012800 - Road - General	Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	448,000,000.00	448,000,000.00	0.00	448,000,000.00	448,000,000.00
17100123012900 - Road - General	Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013000 - Road - General	Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123013100 - Road - General	Construction of Motor Parks and Markets Across the State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123013200 - Road - General	Construction and Provision of Infrastructure for The Control of Erosion and Flood in Urban Centres of The State	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00	1,000,000,000.00
17100123013300 - Road - General	Monitoring and Evaluation of Projects	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
17100123013400 - Road - General	Bauchi Urban Renewal Road Projects Phase II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,413,855,000.00	1,413,855,000.00
17100123013500 - Road - General	Design and Construction of Zango - Gwallagan Mayaka - Dandango Road [4km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,250,000,000.00	1,250,000,000.00
17100123013600 - Road - General	Design and Construction of Sabon Kaura - Birshi Gandu - Yelwa Road [4.5km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013700 - Road - General	Design and Construction of Gwallameji - Doka - Rafin Zurfi Dass Road [2.6km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013800 - Road - General	Design and Construction of 1.1km Road at Bayara.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123013900 - Road - General	Design and Construction of Township Roads in Jama'are [1.8km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00

17100123014000 - Road - General	Design and Construction of Township Roads in Dass [1.2km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
17100123014100 - Road - General	Design and Construction of Road Networks in Sa'adu Zungur (Bauchi State) University, Gadau Campus [2.6km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123014200 - Road - General	Dualization of Emirs Place Road - Setraco Round About in Azare [5.1km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
17100123014300 - Road - General	Purchase of Heavy Duties Machines (20 nOS.) for Construction and Maintenance Services	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	1,211,809,892.00	1,211,809,892.00
17100123014400 - Road - General	Rehabilitation of Office Buildings for Road Camps across the Board's Area Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00
17100123014500 - Road - General	Purchase of Office Equipment for the Infrastructure Development and Maintenance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	115,475,000.00	115,475,000.00

023600100100 MINISTRY OF TOURISM AND CULTURE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>792,264,282.45</u>	<u>792,264,282.45</u>	<u>201,911,755.00</u>	<u>957,739,722.45</u>	<u>957,739,722.45</u>
02100123002500 - Societal Re-orientation - General	Purchase of 10 nos. Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
02100123002600 - Societal Re-orientation - General	Purchase of 3 nos. Game Viewing Trucks	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	0.00	125,000,000.00	125,000,000.00
02100123002700 - Societal Re-orientation - General	Provision of Solar Power Electricity at Yankari Game Reserve	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70473 - TOURISM	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
02100123002800 - Societal Re-orientation - General	Construction of outpost station in 13 location (6 room each) at Yankari Game Reserve and Sumu Wild Life Park	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70473 - TOURISM	20542400 - STATE WIDE	16,025,000.00	16,025,000.00	0.00	16,025,000.00	16,025,000.00
02100123002900 - Societal Re-orientation - General	Provision of Infrastructure for the Improvement of Lame Bura Game Reserve	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70473 - TOURISM	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
02100123003000 - Societal Re-orientation - General	Rehabilitation and Rebuilding of Bauchi Museum	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	187,712,464.02	187,712,464.02	96,361,500.00	250,712,464.02	250,712,464.02
02100123003100 - Societal Re-orientation - General	Renovation of Abubakar Tafawa Balewa Tomb complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	31,260,940.00	31,260,940.00	2,000,000.00	35,260,940.00	35,260,940.00
02100123003200 - Societal Re-orientation - General	Renovation and Repairs of Open Air Theater Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
02100123003300 - Societal Re-orientation - General	Construction of Receptions, Lobby and Guest Restaurant	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	35,500,750.00	35,500,750.00	0.00	60,500,750.00	60,500,750.00
02100123003400 - Societal Re-orientation - General	Construction of Earth Dams at Sumu Park Wild Life Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
02100123003500 - Societal Re-orientation - General	Construction and Provision of Extension of holding area Sumu Park (41km2)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	16,524,560.00	16,524,560.00	0.00	140,000,000.00	140,000,000.00
02100123003600 - Societal Re-orientation - General	Renovation and Repairs of Government Lodge at Yankari Game Reserve	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	160,000,000.00	160,000,000.00	103,550,255.00	100,000,000.00	100,000,000.00

02100123003700 - Societal Re-orientation - General	Repairs and Demarcation of Existing Boundaries Pillars	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70473 - TOURISM	20542400 - STATE WIDE	5,240,568.43	5,240,568.43	0.00	5,240,568.43	5,240,568.43
02100123003800 - Societal Re-orientation - General	Planting of Trees and Plants at Wild Life Parks.	23040101 - TREE PLANTING	70473 - TOURISM	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
02100123003900 - Societal Re-orientation - General	Undertaking Study on Management of Wild Life Conservation in the State Wild Life Park	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
02100123004000 - Societal Re-orientation - General	Annual Commemoration and Celebration of Culture and Tourism Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70473 - TOURISM	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
02100123004100 - Societal Re-orientation - General	Renovation and Repairs of Residence at Yankari Game Reserve	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00

026000100100	MINISTRY OF LANDS AND SURVEY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					747,500,000.00	747,500,000.00	158,251,025.00	1,677,000,000.00	1,677,000,000.00
09100123000100 - Environmental Improvement - General	Purchase of Land for Grazing Reserve	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
09100123000200 - Environmental Improvement - General	Compensation and Acquisition of Lands for Schools and public facilities	23010101 - PURCHASE / ACQUISITION OF LAND	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	277,000.00	1,000,000,000.00	1,000,000,000.00
09100123000300 - Environmental Improvement - General	Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	23010101 - PURCHASE / ACQUISITION OF LAND	70454 - AIR TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00
09100123000400 - Environmental Improvement - General	Provisions of Sites and Services for 2 districts (Counterpart Funding for PPP)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00
09100123000500 - Environmental Improvement - General	Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
09100123000600 - Environmental Improvement - General	Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00
09100123000700 - Environmental Improvement - General	Land Compensation for Urban Motor Parks and District markets	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	27,580,000.00	80,000,000.00	80,000,000.00
09100123000800 - Environmental Improvement - General	Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

09100123000900 - Environmental Improvement - General	Land Compensation for Federal projects	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	25,733,000.00	100,000,000.00	100,000,000.00
09100123001000 - Environmental Improvement - General	Purchase and Supply of Office Tables, Chairs, and other Equipment.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
09100123001100 - Environmental Improvement - General	Purchase of 5 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	1,715,870.00	10,000,000.00	10,000,000.00
09100123001200 - Environmental Improvement - General	Purchase of Survey Equipments and Facilities	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	22,000,000.00	22,000,000.00
09100123001300 - Environmental Improvement - General	Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding for PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	102,945,155.00	100,000,000.00	100,000,000.00
09100123001400 - Environmental Improvement - General	Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00
09100123001500 - Environmental Improvement - General	Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00
09100123001600 - Environmental Improvement - General	Redefining and Demarcation of all Boundaries of Forest Reserve within the State.	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	40,000,000.00	40,000,000.00
09100123001700 - Environmental Improvement - General	Rehabilitation and Repairs of Office Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00

09100123001800 - Environmental Improvement - General	Supervision of Programmes and Projects for the Ministry of Lands and Survey.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
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026000200100 BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	60,000,000.00	60,000,000.00
09100123001900 - Environmental Improvement - General	Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
09100123002000 - Environmental Improvement - General	Purchase of Office Executive Chairs and Table for the BAGIS Staff	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
09100123002100 - Environmental Improvement - General	Purchase of 3 nos. of Computers	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
09100123002200 - Environmental Improvement - General	Procurement of Survey Equipments for Surveying activites Across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
09100123002300 - Environmental Improvement - General	Design and Construction of BAGIS New Office	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
09100123002400 - Environmental Improvement - General	Rehabilitation of Residential Building for the DG BAGIS	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
09100123002500 - Environmental Improvement - General	Supervision of BAGIS Programmes and Projects.	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00

023800100100 MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,153,000,000.00</u>	<u>1,153,000,000.00</u>	<u>147,045,000.00</u>	<u>701,940,000.00</u>	<u>701,940,000.00</u>
13100123024800 - Reform of Government and Governance - General	Refurbishing of Offices in the Ministry of Budget and Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123024900 - Reform of Government and Governance - General	Purchase of 3 Nos. of Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123025000 - Reform of Government and Governance - General	Purchase of 2 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
13100123025100 - Reform of Government and Governance - General	Procurement of 4 nos. Of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	4,500,000.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00
13100123025200 - Reform of Government and Governance - General	Provision of 3 nos of Shredding Machine at the Ministry.	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00
13100123025300 - Reform of Government and Governance - General	Construction of New Office Building at Ministry of Budget and Economic Planning	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123025400 - Reform of Government and Governance - General	Construction and Provision of Infrastructure (Micro Projects) to Communities as Support to Cushion the effect of COVID-19	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	800,000,000.00	800,000,000.00	83,500,000.00	400,000,000.00	400,000,000.00
13100123025500 - Reform of Government and Governance - General	Provision of equipment, material and supplies for Citizens to Cushion the effect of COVID-19	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00
13100123025600 - Reform of Government and Governance - General	Renovation and Repairs of Office Building at Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123025700 - Reform of Government and Governance - General	Acquisition of Application Software for the Ministry of Budget and Planning Activities.	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	8,500,000.00	8,500,000.00	0.00	100,000,000.00	100,000,000.00
13100123025800 - Reform of Government and Governance - General	Supervision of Ministry of Budget and Economic Planning Programmes and Projects.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	11,500,000.00	11,500,000.00	4,500,000.00	3,500,000.00	3,500,000.00

13100123025900 - Reform of Government and Governance - General	Undertaking Study of Economic Activities with respect to Statistics Activities.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
13100123026000 - Reform of Government and Governance - General	Undertaking a Study on the Existing Implementation Development Plan of the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123026100 - Reform of Government and Governance - General	Construction and Provision of Internet Facilities to the entire Ministry	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	6,500,000.00	6,500,000.00	0.00	3,000,000.00	3,000,000.00
13100123026200 - Reform of Government and Governance - General	Undertaking Study for the Development of Bauchi State Strategic Plan of Action	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	15,750,000.00	1,500,000.00	1,500,000.00
13100123026300 - Reform of Government and Governance - General	Provision of Infrastructures for the organization of Bauchi State Economic And Investment Summit	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	11,620,000.00	3,000,000.00	3,000,000.00
13100123026400 - Reform of Government and Governance - General	Provision of Infrastructure for Unicef Support Coordination	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123026500 - Reform of Government and Governance - General	Provision of Infrastructure for State To State (S2S) Projects in Facilitating Public Financial Management Prog.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,440,000.00	10,440,000.00
13100123026600 - Reform of Government and Governance - General	Provision of Infrastructures for Food and Nutrition Coordination Programme in the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	11,675,000.00	35,000,000.00	35,000,000.00
13100123026700 - Reform of Government and Governance - General	Provision of Infrastructure for Implementing UNFPA Projects and Programmes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00

025200100100									
MINISTRY OF WATER RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					424,900,000.00	424,900,000.00	91,463,400.00	724,900,000.00	724,900,000.00
10100123003200 - Water Resources and Rural Deve - General	Construction and prov. of Water Facilities Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	5,458,400.00	100,000,000.00	100,000,000.00
10100123003300 - Water Resources and Rural Deve - General	Construction of Small Earth Dams One (1) in each	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	50,900,000.00	50,900,000.00	0.00	50,900,000.00	50,900,000.00
10100123003400 - Water Resources and Rural Deve - General	Capacity Building/workshop on Intergrated Water Resources Mgt.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
10100123003500 - Water Resources and Rural Deve - General	Construction/provision and Development of 50 Hectres of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
10100123003600 - Water Resources and Rural Deve - General	Construction and Development of 50 Hectres of Gayayin Irrigation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
10100123003700 - Water Resources and Rural Deve - General	Construction/provision and Development of 50 Hectres of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
10100123003800 - Water Resources and Rural Deve - General	Rehabilitation of Water Facilities control by the Ministry across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	115,000,000.00	115,000,000.00	51,005,000.00	115,000,000.00	115,000,000.00
10100123003900 - Water Resources and Rural Deve - General	Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	35,000,000.00	60,000,000.00	60,000,000.00
10100123004000 - Water Resources and Rural Deve - General	Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00

10100123004100 - Water Resources and Rural Deve - General	Undertaking Study in Water Resources in the State.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
10100123004200 - Water Resources and Rural Deve - General	Supervision of Programmes and Projects in the Ministry of Water Resources.	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
10100123004300 - Water Resources and Rural Deve - General	Provision of Infrastructure for the Implementation of Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20542400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00

BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					2,100,000,000.00	2,700,000,000.00	790,281,455.00	1,678,000,000.00	1,678,000,000.00
10100123004400 - Water Resources and Rural Deve - General	Purchase of Water Facil. and Equip.(Water Chemicals)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	450,000,000.00	1,050,000,000.00	407,070,055.00	450,000,000.00	450,000,000.00
10100123004500 - Water Resources and Rural Deve - General	Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	57,000,000.00	250,000,000.00	250,000,000.00
10100123004600 - Water Resources and Rural Deve - General	Construction and Provision of Water Facilites within Bauchi Metropolis	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00
10100123004700 - Water Resources and Rural Deve - General	Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	240,511,400.00	420,000,000.00	420,000,000.00
10100123004800 - Water Resources and Rural Deve - General	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	70,700,000.00	153,000,000.00	153,000,000.00
10100123004900 - Water Resources and Rural Deve - General	Rehabilitation of Azare and Jamaäre Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	15,000,000.00	300,000,000.00	300,000,000.00
10100123005000 - Water Resources and Rural Deve - General	Renovation and Repairs of Office Building in Bauchi	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00

025200300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					3,960,000,000.00	4,080,000,000.00	1,257,590,236.62	3,245,000,000.00	3,245,000,000.00
10100123005100 - Water Resources and Rural Deve - General	Purchase of three (3) nos Hilux and truck	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
10100123005200 - Water Resources and Rural Deve - General	Purchase of 1 no.Sets of complete fleet of drilling equipment and Geophysical survey equipment (Terrameter)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	2,783,700.00	200,000,000.00	200,000,000.00
10100123005300 - Water Resources and Rural Deve - General	Costruction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Government Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	18,000.00	250,000,000.00	200,000,000.00
10100123005400 - Water Resources and Rural Deve - General	Construction of Water and Sanitation Facilities through (UNICEF WASH / LIXIL PROJECT) Facilities (CF-foreign) Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	3,321,000.00	250,000,000.00	250,000,000.00
10100123005500 - Water Resources and Rural Deve - General	Construction of Water Facilities through (WASH PROJECT) Facilities (CF-Local) Across State.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	4,280,000.00	150,000,000.00	150,000,000.00
10100123005600 - Water Resources and Rural Deve - General	Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme through (IBSDLEIP) AfDB	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	1,500,000,000.00	1,500,000,000.00	805,116,500.00	750,000,000.00	700,000,000.00
10100123005700 - Water Resources and Rural Deve - General	Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Foreign) Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	31,765,586.62	250,000,000.00	200,000,000.00
10100123005800 - Water Resources and Rural Deve - General	Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Local) Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	50,000,000.00	250,000,000.00	200,000,000.00
10100123005900 - Water Resources and Rural Deve - General	Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	105,000,000.00	105,000,000.00

10100123006000 - Water Resources and Rural Deve - General	Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	370,000,000.00	350,005,000.00	250,000,000.00	200,000,000.00
10100123006100 - Water Resources and Rural Deve - General	Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN Counterpart Funding)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	250,000,000.00	200,000,000.00
10100123006200 - Water Resources and Rural Deve - General	Provision of Water Facilities for the Implementation of the State Open Defecation Free(ODF) Roadmap and PPP strategy (Clean Nigeria)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00
10100123006300 - Water Resources and Rural Deve - General	Provision of structure for CLTS Training, CWSP, Triggering & follow-up, WASHCOM establishment, and formation of VHP Across the State.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	200,000,000.00	200,000,000.00
10100123006400 - Water Resources and Rural Deve - General	Provision of Infrastructure through the Sanitation pool fund on Improvement of the household toilet in communities.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00	80,000,000.00
10100123006500 - Water Resources and Rural Deve - General	Supervision of State WASH M&E Framework (Strengthening WASH Programme, Coordination, Monitoring, and Evaluation)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00	25,000,000.00
10100123006600 - Water Resources and Rural Deve - General	Rehabilitation of Water Facilities Across 20 Local Government Areas of the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00

025300100100									
MINISTRY OF HOUSING AND ENVIRONMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					4,916,894,000.00	9,460,094,000.00	5,903,345,603.06	6,531,449,106.88	6,229,449,106.88
06100123000100 - Housing and Urban Development - General	Purchase of landed Property for Housing Infrastructue	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	25,000,000.00	200,000,000.00	200,000,000.00
06100123000200 - Housing and Urban Development - General	Purchase of Office Chairs, Tables, and Other Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	25,000,000.00	2,775,000,000.00	0.00	25,000,000.00	25,000,000.00
06100123000300 - Housing and Urban Development - General	Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
06100123000400 - Housing and Urban Development - General	Purchase and Supply of Improved Efficient Cooking Stoves	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,749,000.00	10,749,000.00	0.00	10,749,000.00	10,749,000.00
06100123000500 - Housing and Urban Development - General	Construction of a new Office Complex in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
06100123000600 - Housing and Urban Development - General	Construction and Remodling of Governor's Lodge Abuja (including furnishing)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	120,000,000.00	130,000,000.00	125,000,000.00	120,000,000.00	120,000,000.00
06100123000700 - Housing and Urban Development - General	Identification & Construction of Waste Disposal Sites across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
06100123000800 - Housing and Urban Development - General	Provision of Waste Recycling plant in the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	13,200,000.00

06100123000900 - Housing and Urban Development - General	Provision of Infrastructure Facilities Ecological Fund Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	37,605,000.00	100,000,000.00	100,000,000.00
06100123001000 - Housing and Urban Development - General	Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	50,000,000.00	120,000,000.00	103,860,300.00	50,000,000.00	50,000,000.00
06100123001100 - Housing and Urban Development - General	Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	223,003,000.00	500,000,000.00	500,000,000.00
06100123001200 - Housing and Urban Development - General	construction of 1,443 Houses Across the State (including infrastructure)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	500,000,000.00	500,000,000.00
06100123001300 - Housing and Urban Development - General	Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	646,323,917.06	1,000,000,000.00	1,000,000,000.00
06100123001400 - Housing and Urban Development - General	Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	724,145,000.00	535,345,000.00	35,222,700.00	200,000,000.00	200,000,000.00
06100123001500 - Housing and Urban Development - General	Rehabilitation and Repairs Office Building in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
06100123001600 - Housing and Urban Development - General	Renovation and Furnishing of Bauchi State Lodge at Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	250,000,000.00	250,000,000.00
06100123001700 - Housing and Urban Development - General	Renovation, Expansion and Furnishing of Government House Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	1,500,000,000.00	3,402,000,000.00	4,646,969,886.00	3,041,700,106.88	2,741,500,106.88

06100123001800 - Housing and Urban Development - General	Tree Planting Campaign State Wide	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	9,600,000.00	15,000,000.00	15,000,000.00
06100123001900 - Housing and Urban Development - General	Nursery rehabilitation/seedlings production	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
06100123002000 - Housing and Urban Development - General	Establishment of Tree Plantations	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
06100123002100 - Housing and Urban Development - General	Provision of Infrastructure for Gulley Erosion Control Across the State	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	50,760,800.00	100,000,000.00	100,000,000.00
06100123002200 - Housing and Urban Development - General	Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
06100123002300 - Housing and Urban Development - General	Advocacy and Construction of Public Toilets Azare, Jama"are, Gamawa and Zaki	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
06100123002400 - Housing and Urban Development - General	Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	35,000,000.00	35,000,000.00
06100123002500 - Housing and Urban Development - General	Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
06100123002600 - Housing and Urban Development - General	Supervision of Programmes and Projects in the Ministry of Housing and Environment	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	12,000,000.00	12,000,000.00

06100123002700 - Housing and Urban Development - General	Annual Commemoration and Celebration of World Environment Day, World Nature Conservation Day and Wprld Desertification Day	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
06100123002800 - Housing and Urban Development - General	Provision of Housing and Infrastructure through National Social Housing Scheme	23050104 - ANNIVERSARIES/CELEBR ATIONS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00

BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					707,950,000.00	707,950,000.00	327,906,653.87	1,993,000,000.00	1,993,000,000.00
20100123000100 - CLIMATE CHANGE - General	Purchase/Acquisition of Land at Miri-Kafin Tafawa-Kajito and Dungunbel	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
20100123000200 - CLIMATE CHANGE - General	2 Numbers of Tipplers	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	120,000,000.00	120,000,000.00
20100123000300 - CLIMATE CHANGE - General	2 No. of Clinical Waste Truck	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00	0.00
20100123000400 - CLIMATE CHANGE - General	2 No. of Septic Tank	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	295,000.00	50,000,000.00	50,000,000.00
20100123000500 - CLIMATE CHANGE - General	1 Number of Payloader	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	70,000,000.00	70,000,000.00
20100123000600 - CLIMATE CHANGE - General	Purchase of Mowing and slashing machinaries	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
20100123000700 - CLIMATE CHANGE - General	Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	10,000,000.00	10,000,000.00
20100123000800 - CLIMATE CHANGE - General	Purchase of One (1) Power Generating Set Basepa Hqtrs.	23010119 - PURCHASE OF POWER GENERATING SET	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	476,500.00	3,000,000.00	3,000,000.00
20100123000900 - CLIMATE CHANGE - General	Purchase of Five (5) Computers	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
20100123001000 - CLIMATE CHANGE - General	Purchase of Five (5) Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
20100123001100 - CLIMATE CHANGE - General	Purchase of MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
20100123001200 - CLIMATE CHANGE - General	Purchase of Photocopying Machine (5)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	750,000.00	750,000.00	0.00	1,500,000.00	1,500,000.00
20100123001300 - CLIMATE CHANGE - General	Provision of Efficient Cooking Stoves to Light Desertification Across the State.	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
20100123001400 - CLIMATE CHANGE - General	Rehabilitation/Upgrade of Unity Park Bauchi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

20100123001500 - CLIMATE CHANGE - General	Const. of Waste Collection Center in some Designated Areas.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
20100123001600 - CLIMATE CHANGE - General	Construction of VIP Toilets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	1,171,000.00	30,000,000.00	30,000,000.00
20100123001700 - CLIMATE CHANGE - General	Provision of Waste Management Facilities at New Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	0.00	0.00
20100123001800 - CLIMATE CHANGE - General	Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	2,000,000.00	2,000,000.00
09100123002600 - Environmental Improvement - General	Bauchi Green Project (BGP)	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	145,000.00	20,000,000.00	20,000,000.00
09100123002700 - Environmental Improvement - General	Flood & Erosion Control Projects in some Key Selected Area	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	802,000.00	50,000,000.00	50,000,000.00
20100123001900 - CLIMATE CHANGE - General	Pre-Disaster Management Activities (Contingency)	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
20100123002000 - CLIMATE CHANGE - General	Desilting and Evacuation across the State.	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00
20100123002100 - CLIMATE CHANGE - General	Improvement of Biodiversity Conservation	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
20100123002200 - CLIMATE CHANGE - General	Industrial Pollution Prevention & Control	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	177,969,091.87	400,000,000.00	400,000,000.00
20100123002300 - CLIMATE CHANGE - General	Waste - to - Wealth Collection Centre	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
20100123002400 - CLIMATE CHANGE - General	Provision of Infrastrature for Environmental Sanitation Cross the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	103,200,000.00	103,200,000.00	91,633,505.00	50,000,000.00	50,000,000.00
20100123002500 - CLIMATE CHANGE - General	Provision of Chemicals and Equipments for the Control of Water Pollution	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	108,000,000.00	108,000,000.00	55,414,557.00	6,000,000.00	6,000,000.00
09100123002800 - Environmental Improvement - General	Undertaking Study to Determine Level of Water Polution in Densily Populated Areas of the State.	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00

09100123002900 - Environmental Improvement - General	Purchase of Land for Construction of Waster Management in Urban Centres of the State	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	2,000,000.00	2,000,000.00
20100123002600 - CLIMATE CHANGE - General	Purchase and Acquisition of Land for the Construction of Sanitary Land Fill Centres Across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
09100123003000 - Environmental Improvement - General	Construction of 3 nos. of (Incinerator) Across the three Senatorial Zones of the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

026400100100 MIN OF COOPERATIVES AND SME DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,150,000,000.00</u>	<u>1,150,000,000.00</u>	<u>228,500,000.00</u>	<u>1,255,000,000.00</u>	<u>1,555,000,000.00</u>
13100123022600 - Reform of Government and Governance - General	Purchase 100 units of Motor Cycles and 300 Units of Tricycles for Youth and Women Empowerment.	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	35,000,000.00	100,000,000.00	400,000,000.00
13100123022700 - Reform of Government and Governance - General	Provision and Supply of Skills Acquisition Equipment and Materials for Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123022800 - Reform of Government and Governance - General	Provision and Supply of Skill Acquisition Equipment and Materials	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00	50,000,000.00
13100123022900 - Reform of Government and Governance - General	Provision and Supply Skill Acquisition equipment and Materials through Matching Funds.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123023000 - Reform of Government and Governance - General	Provision of Stimulus for Traders and Artisan Associations to cushion the effect of (COVID-19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123023100 - Reform of Government and Governance - General	Provision of Stimulus to Cushion Effect of COVID - 19 on Intended Beneficiaries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	650,000,000.00	650,000,000.00	133,000,000.00	500,000,000.00	500,000,000.00
13100123023200 - Reform of Government and Governance - General	Provision of NEXIM Bank Export Facilities for Beneficiaries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123023300 - Reform of Government and Governance - General	Provision of facilities and Infrastructure for the Take-Off of Economic Empowerment Window	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123023400 - Reform of Government and Governance - General	Provision of Infrastructures and Facilities for the Take-off of Co-operative Extension Services	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123023500 - Reform of Government and Governance - General	Provision of Infrastructures and Facilities for the Establishment of Shared Facility	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00

13100123023600 - Reform of Government and Governance - General	Provision of Infrastructures and Facilities for Establishment of Entrepreneur Development Programme in Bauchi State,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123023700 - Reform of Government and Governance - General	Provision of Infrastructures and Facilities for Establishment of One Stop Shop	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023800 - Reform of Government and Governance - General	Engaging Cooperative Societies for Empowerment through Environmental Sanitation, Protection Activities and Job Creation	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00
13100123023900 - Reform of Government and Governance - General	Renovation and Repairs of Office Buildings at Some Area Cooperative Offices Within the state	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00
13100123024000 - Reform of Government and Governance - General	Supervision of Programmes and Projects under the Ministry of Cooperatives	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00

026500100100									
MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					2,100,000,000.00	2,100,000,000.00	290,000,000.00	7,596,700,000.00	7,596,700,000.00
10100123000100 - Water Resources and Rural Deve - General	Provision of Office Chairs and Tables at the Ministry's Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	13,000,000.00	13,000,000.00	0.00	10,000,000.00	10,000,000.00
10100123000200 - Water Resources and Rural Deve - General	Purchase of 4 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00
10100123000300 - Water Resources and Rural Deve - General	Purchase of 3 nos. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
10100123000400 - Water Resources and Rural Deve - General	Purchase of 2 nos. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
10100123000500 - Water Resources and Rural Deve - General	Purchase of a Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
10100123000600 - Water Resources and Rural Deve - General	Provision for Special Projects and Programmes as initiated by His Excellency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	235,000,000.00	235,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
10100123000700 - Water Resources and Rural Deve - General	Rehabilitation and Repairs of Area Community Dev. Offices Across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
10100123000800 - Water Resources and Rural Deve - General	Supervision of Programmes and Projects under Ministry of Rural Development.	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
10100123000900 - Water Resources and Rural Deve - General	Provision for Rural Electrification Project Across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20530200 - BAUCHI	200,000,000.00	200,000,000.00	35,000,000.00	0.00	0.00
10100123001000 - Water Resources and Rural Deve - General	Construction of Akuyam - Gwaram - Hardawa Road 32 KM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20511400 - MISAU	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

10100123001100 - Water Resources and Rural Deve - General	Road Construction of Gamawa - Sakwa - 28km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20520700 - GAMAWA	150,000,000.00	150,000,000.00	0.00	0.00	0.00
10100123001200 - Water Resources and Rural Deve - General	Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai- Zubo-40km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00	1,000,000,000.00
10100123001300 - Water Resources and Rural Deve - General	Road Construction of Maina maaji - Badara- Kuka -Pali 25km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530100 - ALKALERI	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00	1,000,000,000.00
10100123001400 - Water Resources and Rural Deve - General	Road Construction of Liman Katagum - Luda - Kir - Gudum - Bauchi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	250,000,000.00	250,000,000.00	50,000,000.00	0.00	0.00
10100123001500 - Water Resources and Rural Deve - General	Road Construction of Maraban Zaranda- Zaranda Gari 2km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531800 - TORO	60,000,000.00	60,000,000.00	0.00	0.00	0.00
10100123001600 - Water Resources and Rural Deve - General	Road Construction of Maraban Dajin- Polci	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531700 - T/BALEWA	175,000,000.00	175,000,000.00	0.00	500,000,000.00	500,000,000.00
10100123001700 - Water Resources and Rural Deve - General	Road Construction Mainamaji - Badara - Kuka Pali 25km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	50,000,000.00	50,000,000.00	0.00	0.00	0.00
10100123001800 - Water Resources and Rural Deve - General	Road Construction Alkaleri Kurba 8.89km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	250,000,000.00	250,000,000.00	5,000,000.00	332,000,000.00	332,000,000.00
10100123001900 - Water Resources and Rural Deve - General	Road Construction Durum - Nahuta 14.6km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	595,000,000.00	595,000,000.00
10100123002000 - Water Resources and Rural Deve - General	Road Construction Gwaram - Farin Ruwa 4.75km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	300,000,000.00	300,000,000.00
10100123002100 - Water Resources and Rural Deve - General	Road Construction Itas - Gyara 9.11km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	425,000,000.00	425,000,000.00
10100123002200 - Water Resources and Rural Deve - General	Road Construction Giade - Tagwaye 5.03km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	325,000,000.00	325,000,000.00

10100123002600 - Water Resources and Rural Deve - General	Construction and Provision of Infrastructures for the Take-Off of RARA (Rural Access Road Agency) and SFR (State Rural Fund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	250,000,000.00	250,000,000.00
10100123002700 - Water Resources and Rural Deve - General	Establishment of 2 Nos. of Agro-Logistics Centres in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	500,000,000.00	500,000,000.00
10100123002800 - Water Resources and Rural Deve - General	Rehabilitation and Repairs of of Broken down Electrical Networks Lines Across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	250,000,000.00	250,000,000.00
10100123002900 - Water Resources and Rural Deve - General	Construction and Provision of Electricity in Rural Communities Across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	250,000,000.00	250,000,000.00
10100123003000 - Water Resources and Rural Deve - General	Supply and Installation/ Replacement of Faulty and damaged Transformert to Rural Communities Across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	250,000,000.00	250,000,000.00
10100123003100 - Water Resources and Rural Deve - General	Provision of Solar Power to Rural Residential Household Communities Across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	300,000,000.00	300,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					344,700,000.00	364,700,000.00	22,401,821.37	305,465,607.00	305,465,607.00
13100123026800 - Reform of Government and Governance - General	Purchase of 2 nos. of motor cycles	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	20542400 - STATE WIDE	700,000.00	700,000.00	0.00	0.00	0.00
13100123026900 - Reform of Government and Governance - General	Purchase of motor 7 nos. of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123027000 - Reform of Government and Governance - General	Purchase of 1 no. Hilux Van	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	22,200,000.00	22,200,000.00	0.00	21,500,000.00	21,500,000.00
13100123027100 - Reform of Government and Governance - General	Purchase of 1 no. Buses	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	21,500,000.00	21,500,000.00	0.00	0.00	0.00
13100123027200 - Reform of Government and Governance - General	Purchase of Office Tables, Chairs, and Other Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	35,000,000.00	35,000,000.00
13100123027300 - Reform of Government and Governance - General	Purchase of 3 nos. of Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123027400 - Reform of Government and Governance - General	Purchase of 2 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542400 - STATE WIDE	1,800,000.00	1,800,000.00	0.00	3,700,000.00	3,700,000.00
13100123027500 - Reform of Government and Governance - General	Purchase of 2 nos. photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	4,300,000.00	4,300,000.00
13100123027600 - Reform of Government and Governance - General	Purchase of 3 nos. shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	0.00	0.00

13100123027700 - Reform of Government and Governance - General	Purchase of 2 nos. Scanners	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
13100123027800 - Reform of Government and Governance - General	Purchase of power generating set (60 KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00
13100123027900 - Reform of Government and Governance - General	Provision of Recreational and Sporting Facilities at Bauchi Office	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123028000 - Reform of Government and Governance - General	Construction of Borehole for Water Supply at the Bauchi Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123028100 - Reform of Government and Governance - General	Construction and Establishment of Judicial Library at Bauchi's Office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123028200 - Reform of Government and Governance - General	Provision of Infrastructure at the Judicial Service Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123028300 - Reform of Government and Governance - General	Construction of ICT Infrastructure to Facilitate the use of Internet Facilities	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123028400 - Reform of Government and Governance - General	Renovation and Repairs of Residential Building at Bauchi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	0.00	0.00
13100123028500 - Reform of Government and Governance - General	Renovation and Repairs of Judicial Service Office Building in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	7,044,403.43	24,465,607.00	24,465,607.00
13100123028600 - Reform of Government and Governance - General	Supervision of Judicial Programmes and Projects	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	20542400 - STATE WIDE	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
13100123028700 - Reform of Government and Governance - General	Renovation and Repairs of Judicial Service Office Building in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	3,000,000.00	23,000,000.00	15,357,417.94	0.00	0.00

031805100100	THE JUDICIARY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					623,000,000.00	623,000,000.00	196,351,384.37	630,500,000.00	630,500,000.00
13100123028800 - Reform of Government and Governance - General	Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123028900 - Reform of Government and Governance - General	Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123029000 - Reform of Government and Governance - General	Purchase of 1 no. Hilux	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
13100123029100 - Reform of Government and Governance - General	Purchase of 1. Buses	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123029200 - Reform of Government and Governance - General	Purchase of 7 nos. of Salon Vehicles to Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	55,000,000.00	55,000,000.00
13100123029300 - Reform of Government and Governance - General	Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123029400 - Reform of Government and Governance - General	Purchase of 10 nos. Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123029500 - Reform of Government and Governance - General	Purchase of Offices Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123029600 - Reform of Government and Governance - General	Purchase of Offices Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123029700 - Reform of Government and Governance - General	Purchase of Office File Cabinet TV etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	20,500,000.00	20,500,000.00
13100123029800 - Reform of Government and Governance - General	Purch. of 10 nos. Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123029900 - Reform of Government and Governance - General	Purchase of 5 nos. Generating Set for New Judges	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	60,000,000.00

13100123030000 - Reform of Government and Governance - General	Purchase of recreational facilities at Headquarters Bauchi	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	70,000,000.00
13100123030100 - Reform of Government and Governance - General	Construction of High Courts Across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123030200 - Reform of Government and Governance - General	Construction of Magistrate Courts Across the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	13,000,000.00	13,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123030300 - Reform of Government and Governance - General	Construction of Magistrates Residential Quarters Across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123030400 - Reform of Government and Governance - General	Construction of Court Building at Giade	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	63,300,760.00	50,000,000.00	50,000,000.00
13100123030500 - Reform of Government and Governance - General	Construction of Court Building Shira	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123030600 - Reform of Government and Governance - General	Provision of Infrastructure at the Judiciary Headquarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	55,000,000.00	55,000,000.00
13100123030700 - Reform of Government and Governance - General	Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13100123030800 - Reform of Government and Governance - General	Provision of Infrastructure at the Judiciary Headquarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00	0.00
13100123030900 - Reform of Government and Governance - General	Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	133,050,624.37	0.00	0.00

031805300100 SHARIA COURT OF APPEAL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					811,000,000.00	811,000,000.00	82,513,946.20	744,080,000.00	744,080,000.00
13100123031000 - Reform of Government and Governance - General	Purchase of 5 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	60,000.00	10,000,000.00	10,000,000.00
13100123031100 - Reform of Government and Governance - General	Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
13100123031200 - Reform of Government and Governance - General	Purchase of 260KVA Generatosr for CR, DCR, and Kadis in Bauchi LGA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	7,800,000.00	30,000,000.00	30,000,000.00
13100123031300 - Reform of Government and Governance - General	Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123031400 - Reform of Government and Governance - General	Purchase of 1 nos. Hillox Vehicles	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	160,000.00	50,000,000.00	50,000,000.00
13100123031500 - Reform of Government and Governance - General	Purchase of Office Tables, Chairs, and Other Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	1,280,000.00	1,280,000.00
13100123031600 - Reform of Government and Governance - General	Constr. of Sharia Court of Appeal Complex in Bauchi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	69,747,328.60	200,000,000.00	200,000,000.00
13100123031700 - Reform of Government and Governance - General	Constr. Of Boreholes and water Facilities at SCA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123031800 - Reform of Government and Governance - General	Constr. Of Sharia Court Toro, TORO LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	53,000,000.00	53,000,000.00
13100123031900 - Reform of Government and Governance - General	REHAB./Repairs Of Upper Shariah Court T/Balewa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123032000 - Reform of Government and Governance - General	Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	53,000,000.00	53,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123032100 - Reform of Government and Governance - General	Construction of Two (2) Shariah Courts in Giade	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00

13100123032200 - Reform of Government and Governance - General	Construction of Lower Shariah Court Beli. Shira LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123032300 - Reform of Government and Governance - General	Construction of Upper Shariah Court Warji. Warji LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
13100123032400 - Reform of Government and Governance - General	Construction of Lower Shariah Court Gadau, Itas Gadau LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123032500 - Reform of Government and Governance - General	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	42,000,000.00	42,000,000.00	4,746,617.60	30,000,000.00	30,000,000.00
13100123032600 - Reform of Government and Governance - General	Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123032700 - Reform of Government and Governance - General	Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123032800 - Reform of Government and Governance - General	Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123032900 - Reform of Government and Governance - General	Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123033000 - Reform of Government and Governance - General	Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123033100 - Reform of Government and Governance - General	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20542400 - STATE WIDE	1,700,000.00	1,700,000.00	0.00	5,000,000.00	5,000,000.00

032600100100	MINISTRY OF JUSTICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<i>59,250,000.00</i>	<i>59,250,000.00</i>	<i>340,000.00</i>	<i>59,250,000.00</i>	<i>59,250,000.00</i>
13100123033200 - Reform of Government and Governance - General	Purchase of Office Tables, Chairs, and Other Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	27,500,000.00	27,500,000.00	340,000.00	27,500,000.00	20,500,000.00
13100123033300 - Reform of Government and Governance - General	Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
13100123033400 - Reform of Government and Governance - General	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20542400 - STATE WIDE	11,750,000.00	11,750,000.00	0.00	11,750,000.00	11,750,000.00
13100123033500 - Reform of Government and Governance - General	Construction of Office Building at Azare	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	8,000,000.00	15,000,000.00

032600200100 BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	250,100,000.00	250,100,000.00
13100123033600 - Reform of Government and Governance - General	Purchase of one (1) 18 Seater Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100123033700 - Reform of Government and Governance - General	Purchase of Executive Cussion for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123033800 - Reform of Government and Governance - General	Purchase of Office Tables for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123033900 - Reform of Government and Governance - General	Purchase of Residential Furniture for the Chairman	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	5,500,000.00
13100123034000 - Reform of Government and Governance - General	Purchase of 3nos. Of Hp Laptops Computers for the Staff.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123034100 - Reform of Government and Governance - General	Purchase of 6nos. Of Hp Desktop for the Staff.	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
13100123034200 - Reform of Government and Governance - General	Purchase of 5nos. of Hp Computer Printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123034300 - Reform of Government and Governance - General	Purchase of 3Nos. Of Sharp Photo Copying Machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123034400 - Reform of Government and Governance - General	Purchase of 1 Nos. of Shredding Machines.	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	100,000.00	100,000.00

13100123034500 - Reform of Government and Governance - General	Purchase of 1 Nos. of Scanners Machines.	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	500,000.00	500,000.00
13100123034600 - Reform of Government and Governance - General	Purchase of 1 Nos. KVA Generator Sets.	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100123034700 - Reform of Government and Governance - General	Purchase of Security equipment (Materials, Gadgets, and Dictators).	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
13100123034800 - Reform of Government and Governance - General	Construction and Provision of Office Accommodation for the Staff	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					510,000,000.00	510,000,000.00	78,584,050.00	1,110,000,000.00	1,110,000,000.00
07100123001200 - Gender - General	Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
07100123001300 - Gender - General	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
07100123001400 - Gender - General	Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	72,834,050.00	125,000,000.00	125,000,000.00
07100123001500 - Gender - General	Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
07100123001600 - Gender - General	Provision of Water and hygiene sanitation Equipment and Materials to Women.	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	5,750,000.00	70,000,000.00	70,000,000.00
07100123001700 - Gender - General	Provision of Assorted Books and Learning Materials for Girl Child Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00
07100123001800 - Gender - General	Repairs and Renovation of the Social Welfare Office at Jama'are,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
07100123001900 - Gender - General	Repairs and Renovation of the Social Welfare Office Building at Dass	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
07100123002000 - Gender - General	Repairs and Renovation of the Social Welfare Office Building at Darazo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
07100123002100 - Gender - General	Purchase of Application Software for Programmes on Gender-Based Violence documentation.	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
07100123002200 - Gender - General	Provision of Tools and Skills Acquisitions Equipment for the Empowerment of the Women Across the State.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00

051400200100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>336,000,000.00</u>	<u>336,000,000.00</u>	<u>23,508,000.00</u>	<u>336,000,000.00</u>	<u>336,000,000.00</u>
03100123004400 - Poverty Alleviation - General	Purchase of land for Construction of OVC Facilities	23010101 - PURCHASE / ACQUISITION OF LAND	71031 - SURVIVORS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
03100123004500 - Poverty Alleviation - General	Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	23010104 - PURCHASE MOTOR CYCLES	71031 - SURVIVORS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
03100123004600 - Poverty Alleviation - General	Purchase of an 18-Seater Bus for OVC	23010108 - PURCHASE OF BUSES	71031 - SURVIVORS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
03100123004700 - Poverty Alleviation - General	Purchase of Executives Tables and Chairs for the Offices at the Headquarters.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71031 - SURVIVORS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
03100123004800 - Poverty Alleviation - General	Purchase of 30 nos. of Desktops Computers for ICT Vocational Centre.	23010113 - PURCHASE OF COMPUTERS	71031 - SURVIVORS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123004900 - Poverty Alleviation - General	Purchase of 20 (units) of Computes Printers to OVC headquarters	23010114 - PURCHASE OF COMPUTER PRINTERS	71031 - SURVIVORS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123005000 - Poverty Alleviation - General	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123005100 - Poverty Alleviation - General	Provision of AssVorted Textbooks and Writing Material for all OVC Schools.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123005200 - Poverty Alleviation - General	Provisions of Complete Sports Wears, Kits and Sporting Equipment to OVC Schools.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123005300 - Poverty Alleviation - General	Purchase of Scholastic and Instructional Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	3,508,000.00	15,000,000.00	15,000,000.00
03100123005400 - Poverty Alleviation - General	Purchase of Security equipments to OVC headquarters, Bauchi	23010128 - PURCHASE OF SECURITY EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
03100123005500 - Poverty Alleviation - General	Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Accross the State.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
03100123005600 - Poverty Alleviation - General	Purchase of Beddings Materials and Clothings	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71031 - SURVIVORS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

03100123005700 - Poverty Alleviation - General	Provision of ICT Infrastructure at OVC Headquater and School	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71031 - SURVIVORS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123005800 - Poverty Alleviation - General	Const. of Res.Houses Accross the State for OVCs.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71031 - SURVIVORS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123005900 - Poverty Alleviation - General	Provision of Infrastructures and Facilities for the facilitation of OVC Activities.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71031 - SURVIVORS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	20,000,000.00	100,000,000.00	100,000,000.00
03100123006000 - Poverty Alleviation - General	Provision of Computer Application Software for computerization OVC Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	71031 - SURVIVORS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123006100 - Poverty Alleviation - General	Supervision of OVC Activities in the State.	23050103 - MONITORING AND EVALUATION	71031 - SURVIVORS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

051700100100 MINISTRY OF EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					2,323,000,000.00	3,870,507,225.20	278,578,816.16	9,990,000,000.00	9,120,000,000.00
05050223000200 - Furnishing	Purchase of Classrooms Furnitures in Schools Across the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	500,000,000.00	500,000,000.00
05050223000300 - Furnishing	Purchase of Office Furniture for School Teachers Across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	200,000,000.00	200,000,000.00
05040223000100 - Instructional and learning materials	Provision of Instructional materials for Secondary Schools Across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	100,000,000.00	100,000,000.00
05050323000100 - Libraries and laboratories	Purchase of technical Laboratory equipmentfor secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
05010323000100 - Education sector coordination mechanisms	Purchase of recreational facilities at Headquarters Bauchi	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Provision of Solar Power Street Lights in 10 nos. Boarding Schools	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	25,895,000.00	75,000,000.00	75,000,000.00
05050423000100 - Water, sanitation and hygiene	Construction / Provision of Water Facilities in secondary schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Construction of 8 nos. of Classrooms Block at New GSS Bauchi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	100,000,000.00	100,000,000.00

05050123000500 - Schools' infrastructure construction and rehabilitation	Construction of 6 nos of Classrooms Blocks at GDSS Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00
05050123000600 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Gololo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123000800 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Matsango	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123000900 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Isawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Darazo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123001300 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123001400 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Zwall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

05050123001500 - Schools' infrastructure construction and rehabilitation	Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05050123001600 - Schools' infrastructure construction and rehabilitation	Construction of 3 nos of Classrooms Blocks at GSS Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00
05050123001700 - Schools' infrastructure construction and rehabilitation	AGILE Projects (Constructions of Schools Across the State)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	2,000,000,000.00	1,750,000,000.00
05050123001800 - Schools' infrastructure construction and rehabilitation	Provision of infrastructure & facilities for the improvement of teaching and learning in secondary schools (UNICEF)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
05060123000500 - ICT equipment, software and expertise	Provision for Mass Computer literacy program	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
05060123000600 - ICT equipment, software and expertise	Mass Computer Literacy Project (Consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	35,000,000.00	35,000,000.00
05060123000700 - ICT equipment, software and expertise	Education Management Information System (EMIS)	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	75,000,000.00	75,000,000.00
05050123001900 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	500,000,000.00	500,000,000.00
05050123002000 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GHUKUC Bauchi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
05050123002100 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GSS Darazo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00

05050123002200 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms and the Administration Block GAC Jama'are	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123002300 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS Kofar Idi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123002400 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udubo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	200,000,000.00	1,747,507,225.20	150,875,000.00	50,000,000.00	50,000,000.00
05050123002500 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123002600 - Schools' infrastructure construction and rehabilitation	Renovation of 15 nos. of Classrooms and the Administration Block at GSS Duguri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123002700 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibrahim Bako	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
05050123002800 - Schools' infrastructure construction and rehabilitation	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dagauda	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123002900 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Office Building at the Ministry of Education Headquarters	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	200,000,000.00	200,000,000.00
05050123003000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 10 nos of Staff Quarters Across the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	200,000,000.00	200,000,000.00

05050123003100 - Schools' infrastructure construction and rehabilitation	AGILE Project (Rehabilitations of Schools Across the State)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	65,000,000.00	1,500,000,000.00	1,300,000,000.00
05010423000200 - Integrated supportive supervision	Mintoring, Supervision and Evaluation of Secondary Schools Projects under Construction and Renovations Across the State	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
05050123003200 - Schools' infrastructure construction and rehabilitation	Support in Provision of Infrastructure for the LEARN PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123003300 - Schools' infrastructure construction and rehabilitation	Safe School Project (Renovations and Repairs of Schools Across the State)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	500,000,000.00	500,000,000.00
05050123003400 - Schools' infrastructure construction and rehabilitation	Safe School Project (Constructions of School Fences for Secondary Schools Across the State)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	31,808,816.16	500,000,000.00	500,000,000.00
05050123003500 - Schools' infrastructure construction and rehabilitation	Safe School Project State Countapart Funding for the Renovations and Repairs of Schools Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123003600 - Schools' infrastructure construction and rehabilitation	Constructions of Schools Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	2,000,000,000.00	1,580,000,000.00

051700200100 STATE UNIVERSAL BASIC EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					6,788,094,887.00	6,788,094,887.00	5,037,339,244.29	9,177,451,000.00	9,200,405,776.31
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	49,420,000.00	49,420,000.00	0.00	100,000,000.00	100,000,000.00
05060123000800 - ICT equipment, software and expertise	purchase of computer/ printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	4,830,000.00	4,830,000.00	0.00	5,301,000.00	5,301,000.00
05060123000900 - ICT equipment, software and expertise	purchase of Desktop Computers & Accessories	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00
05040223000200 - Instructional and learning materials	Purchase of Hostel materials (Tsangaya)	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00
05010323000200 - Education sector coordination mechanisms	purchase of Split Airconditioners (panasonic) with accessories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	560,000.00	560,000.00	0.00	650,000.00	650,000.00
05050223000400 - Furnishing	Purchase of Classroom Furniture for Schools Across the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	174,967,525.00	62,000,000.00	471,954,776.31
05050423000200 - Water, sanitation and hygiene	Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	0.00	300,000,000.00	125,000,000.00

05050123003700 - Schools' infrastructure construction and rehabilitation	Construction of Public Schools Across the State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	580,875,200.00	1,000,000,000.00	1,000,000,000.00
05050123003800 - Schools' infrastructure construction and rehabilitation	Contruction/Provision of Libraries	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	110,000,000.00	110,000,000.00	0.00	75,000,000.00	75,000,000.00
05050123003900 - Schools' infrastructure construction and rehabilitation	UBEC FUND Provision of Basic Education Infrastructures Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,203,222,174.00	1,203,222,174.00	981,400,500.00	2,500,000,000.00	2,500,000,000.00
05050123004000 - Schools' infrastructure construction and rehabilitation	EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	110,000,000.00	110,000,000.00	0.00	450,000,000.00	450,000,000.00
05020123000100 - Early Childhood Care, Development and Education (ECCDE)	L2R (USAID)/Replication of Education Activities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00
05050123004100 - Schools' infrastructure construction and rehabilitation	UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	110,000,000.00	110,000,000.00	0.00	150,000,000.00	150,000,000.00
05050123004200 - Schools' infrastructure construction and rehabilitation	Japanese International Cooperation Agency (JAICA) Provisions of Relevant Infrastructure to Strengthen Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	205,562,713.00	205,562,713.00	7,000,000.00	122,000,000.00	50,000,000.00
05050123004300 - Schools' infrastructure construction and rehabilitation	BESDA Project (Provision of Educational Infrastructures Across the State)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	3,500,000,000.00	3,500,000,000.00

05050123004400 - Schools' infrastructure construction and rehabilitation	TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Infrastructure to Strengthen Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	3,000,000,000.00	3,000,000,000.00	2,999,000,004.44	250,000,000.00	100,000,000.00
05040223000300 - Instructional and learning materials	Construction/provision of Agricultural facilities	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	100,500,000.00	120,000,000.00	120,000,000.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of Guest House SUBEB HQTRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	60,000,000.00	60,000,000.00
05050123004500 - Schools' infrastructure construction and rehabilitation	Renovations and Repairs of Public Schools Across the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	57,000,000.00	57,000,000.00	0.00	140,000,000.00	140,000,000.00
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of Offices @ SUBEB HQTRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	170,734,264.75	90,000,000.00	100,000,000.00
05010423000300 - Integrated supportive supervision	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00	87,000,000.00

051700300100 BAUCHI STATE AGENCY FOR MASS EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					21,000,000.00	21,000,000.00	6,138,125.00	72,050,000.00	72,050,000.00
05040223000400 - Instructional and learning materials	Purchase of Kitchen Utensils and Equipment	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05040223000500 - Instructional and learning materials	Provision of Teaching aid	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05010423000400 - Integrated supportive supervision	Monitoring and Evaluation of Projects and Programs to ensure quality assurance	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00	20,000,000.00
05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of Office Complex Building in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
05010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation and Repairs of Bauchi Zonal Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00
05010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation and Repairs of Darazo Zonal Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20510500 - DARAZO	2,000,000.00	2,000,000.00	0.00	2,050,000.00	2,050,000.00

051700400100 SPECIAL SCHOOLS MANAGEMENT BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>119,000,000.00</u>	<u>119,000,000.00</u>	<u>49,334,875.00</u>	<u>184,120,000.00</u>	<u>184,120,000.00</u>
05050223000500 - Furnishing	Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Azare	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	16,000,000.00	16,000,000.00
05050223000600 - Furnishing	Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Toro	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	2,500,000.00	2,500,000.00
05050223000700 - Furnishing	Provision and Supply of Office Tables, Chairs, and other Equipment Kafin Madaki	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00
05050223000800 - Furnishing	Purch. Of 500 students desks and chairs in GGC. Kafin Madaki	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00
05050223000900 - Furnishing	Purch. Of 1,200 students desks and chairs in JibrilAminu Primary/Secondary School and 2 Model Primary Schools.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	6,000,000.00
05040223000600 - Instructional and learning materials	Purch. Of Teaching/Learning Materials to GC. Toro and Azare	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
05040223000700 - Instructional and learning materials	Purch. Of Teaching/Learning Materials to GCC. Kafin Madaki and Sakwa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
05040223000800 - Instructional and learning materials	Purch. Of Teaching/Learning Materials in Jibril Aminu Primary/Secondary School and 2 Model Primary and Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00
05050123004600 - Schools' infrastructure construction and rehabilitation	Construction of 6 Classrooms Blocks in each of the Special Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
05040223000900 - Instructional and learning materials	Construction of 2 bedrooms Staff Quarters at GGC. Sakwa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00
05040223001000 - Instructional and learning materials	Construction of Assemble Hall JAMSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00

05040223001100 - Instructional and learning materials	Construction of 3 Laboratories Building in 3 modern Primary And Secondary schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	12,000,000.00
05050523000100 - School safety	Fencing of Special School Toro	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	28,620,000.00	28,620,000.00
05050123004700 - Schools' infrastructure construction and rehabilitation	Repairs of 1 Hostel and 2 Classrooms In GC. Azare	23030127 - REHABILITATION/REPAIR S- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050123004800 - Schools' infrastructure construction and rehabilitation	Repairs of 1 Hostel, 2 Classrooms, and Hall GGC. Sakwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050123004900 - Schools' infrastructure construction and rehabilitation	Repairs of 2 bedrooms staff Quarters at GGC. K/Madaki	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050123005000 - Schools' infrastructure construction and rehabilitation	Repairs of 2 bedrooms Staff Quarter GC. Toro	23030103 - REHABILITATION / REPAIRS - HOUSING	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050123005100 - Schools' infrastructure construction and rehabilitation	Repairs of 3 Classrooms and 4 Offices in Jibril Aminu Modern Primary and secondary School in Dan Iya Ward	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	6,000,000.00	6,000,000.00
05010423000500 - Integrated supportive supervision	Suppervision of Schools Projects under Construction and Renovation at Special Schools Management Board for quality assurance	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00	20,000,000.00

051700500100 STATE LIBRARY BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					58,000,000.00	58,000,000.00	22,758,000.00	75,000,000.00	775,000,000.00
05060123001000 - ICT equipment, software and expertise	Provision of 5 No. Computers for the State Library Board	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	5,420,000.00	10,000,000.00	10,000,000.00
05040123000100 - All levels of education quality assurance	Provision of 3 No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	6,000,000.00	6,000,000.00
05040223001200 - Instructional and learning materials	Provision of assorted and professional text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
05060123001100 - ICT equipment, software and expertise	Construction of ICT Infrastructures at the State Library Headquarters	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
05050323000200 - Libraries and laboratories	Renovation and Repairs of State Library Building	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	45,000,000.00
05060123001200 - ICT equipment, software and expertise	Construction of E-Library at State Library Complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	1,573,000.00	1,000,000.00	1,000,000.00
05050323000300 - Libraries and laboratories	Construction and Provision of Zonal Library at Alkaleri	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20530100 - ALKALERI	0.00	0.00	0.00	0.00	350,000,000.00
05050323000400 - Libraries and laboratories	Construction and Provision of Zonal Library at Ningi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20511500 - NINGI	0.00	0.00	0.00	0.00	350,000,000.00

BAUCHI STATE AGENCY FOR NOMADIC EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					85,153,203.90	85,153,203.90	13,045,617.00	89,900,000.00	89,900,000.00
05030323000100 - Nomadic and migrants' education	Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	12,500,000.00	12,500,000.00	0.00	12,000,000.00	12,000,000.00
05060123001300 - ICT equipment, software and expertise	purchase of 2 units desktop Computers	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
05050223001000 - Furnishing	Provision and Supply of Office Tables, Chairs, and other Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
05050223001100 - Furnishing	Provision of Classroom Furnitures for Nomadic Schools in Across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	7,500,117.00	15,000,000.00	15,000,000.00
05040223001300 - Instructional and learning materials	Provision of instructional materials for nomadic schools across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	6,800,000.00	6,800,000.00	0.00	6,800,000.00	6,800,000.00
05030323000200 - Nomadic and migrants' education	Provision of sporting and Games Facilities and equipment for nomadic schools.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
05050123005200 - Schools' infrastructure construction and rehabilitation	Construction of Classrooms for Nomadic Schools Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	17,000,000.00	17,000,000.00
05050123005300 - Schools' infrastructure construction and rehabilitation	Renovation of Office Building at Nomadic Education Agency Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
05050123005400 - Schools' infrastructure construction and rehabilitation	Renovation of classrooms for Nomadic Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	8,708,626.90	8,708,626.90	0.00	10,000,000.00	10,000,000.00
05010423000600 - Integrated supportive supervision	Supervision of Nomadic Schools Projects under Construction and Renovation	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00	21,600,000.00

051700800100 TEACHERS' SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					25,650,000.00	25,650,000.00	0.00	17,955,000.00	17,955,000.00
05050223000100 - Furnishing	Provision and Supply of Office Tables, Chairs, and other Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
05060123000100 - ICT equipment, software and expertise	Purchase of 2 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
05060123000200 - ICT equipment, software and expertise	Purchase of 3 nos. of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	400,000.00	400,000.00	0.00	650,000.00	650,000.00
05060123000300 - ICT equipment, software and expertise	Provision of 1 no. of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	350,000.00	350,000.00	0.00	450,000.00	450,000.00
05050123000100 - Schools' infrastructure construction and rehabilitation	Purchase of 160 KVA Maikano Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	400,000.00	400,000.00	0.00	1,155,000.00	1,155,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs Office Building at Teachers Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	11,000,000.00	11,000,000.00	0.00	3,500,000.00	3,500,000.00
05060123000400 - ICT equipment, software and expertise	Acquisition of Computer Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	6,500,000.00	6,500,000.00	0.00	3,500,000.00	3,500,000.00
05010423000100 - Integrated supportive supervision	Supervision of Projects and Programmes at Teachers Service Commission	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00

057000100100	MINISTRY OF HIGHER EDUCATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	75,200,000.00	245,200,000.00
05010423000700 - Integrated supportive supervision	Purchae of one (1) 18 Seater Toyota Bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05010323000300 - Education sector coordination mechanisms	Purchase of Executive Cussion for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05010323000400 - Education sector coordination mechanisms	Purchase of Office Tables for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05060323000100 - Data and data management	Purchase of 10 Nos HP Laptop Computers for the Staff	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05060323000200 - Data and data management	Purchase of 15 Nos. of HP Desktop Computers for the Staff	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05060323000300 - Data and data management	Purchase of 10 Nos. of HP Computer Printers for the Staff	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05060323000400 - Data and data management	Purchase of 3 Nos. of Sharp Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05060323000500 - Data and data management	Purchase of 2 Nos. of Shreding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	200,000.00	200,000.00
05060323000600 - Data and data management	Purchase of 10 Nos. of Scanner Machines	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00

05010423000800 - Integrated supportive supervision	Purchase of 1 No. of 5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05010423000900 - Integrated supportive supervision	Purchase of Security Equipment (Materials, Gadgets and Dictators)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05040223001400 - Instructional and learning materials	Provision of Instructional Materials for CASS Ningi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00
05050123005500 - Schools' infrastructure construction and rehabilitation	Provision Of Infrastructures and Facilities for the Improvement of Teaching and Learning at CASS Ningi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00
05050123005600 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Classroom Blocks at CASS Ningi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00

057000200100 SAÁDU ZUNGUR STATE UNIVERSITY, GADAU									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					662,250,000.00	662,250,000.00	215,007,115.00	1,049,000,000.00	1,049,000,000.00
05010323000500 - Education sector coordination mechanisms	Procurement of 2 no. Motor Vehicle Main Campus, Gadau	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	100,000,000.00	100,000,000.00
05010323000600 - Education sector coordination mechanisms	Maiden Convocation Main Campus, Gadau	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00	0.00
05040223001500 - Instructional and learning materials	Provision of assorted text Books Main Campus, Gadau	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	27,000,000.00	27,000,000.00
05020623000100 - Tertiary institutions' new courses accreditation	Accreditation Preparation/equipments Main Campus, Gadau	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,250,000.00	15,250,000.00	0.00	22,000,000.00	22,000,000.00
05050123005700 - Schools' infrastructure construction and rehabilitation	Construction of Hostels at Bauchi Campus	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	25,000,000.00	300,000,000.00	300,000,000.00
05050123005800 - Schools' infrastructure construction and rehabilitation	Construction of Road Network within the campuses	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123005900 - Schools' infrastructure construction and rehabilitation	Provision of Educational Infrastructure through TETFund Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	190,007,115.00	500,000,000.00	500,000,000.00

057000300100 AMINU SALEH COLLEGE OF EDUCATION, AZARE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>34,500,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
05050123006000 - Schools' infrastructure construction and rehabilitation	Construction of Road Networks within Aminu Saleh College of Education Azare.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123006100 - Schools' infrastructure construction and rehabilitation	Provision of Educational Infrastructure through TETfund Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	100,000,000.00	100,000,000.00	34,500,000.00	100,000,000.00	100,000,000.00
05050123006200 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Residential Building at ASCOE Azare	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
05050123006300 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Staff Quarters at ASCOE Azare	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00

ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					519,800,000.00	519,800,000.00	175,000,000.00	565,500,000.00	565,500,000.00
05050123006400 - Schools' infrastructure construction and rehabilitation	Purchase of Land for Construction of School at COE Kangere.	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
05010323000700 - Education sector coordination mechanisms	procurement of 2 no. Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00
05050223001200 - Furnishing	Purchase and Supply of Office Tables, Chairs, and other Equipment.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
05040223001600 - Instructional and learning materials	Procurement of Instructional Materials for COE Kangere	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
05060123001400 - ICT equipment, software and expertise	Procurement of 5 nos. of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
05060123001500 - ICT equipment, software and expertise	Procurement of 5 no. computer printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
05060123001600 - ICT equipment, software and expertise	Procurement of 5 no. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
05060123001700 - ICT equipment, software and expertise	Purchase of 2 Unit of Scanners	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	500,000.00	500,000.00
05010323000800 - Education sector coordination mechanisms	Purchase of 3 Unit of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
05050223001300 - Furnishing	Purchase of Residential Furnitures for the Principal Officers of COE Kangere	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

05050423000300 - Water, sanitation and hygiene	Purchase of Health /Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
05040223001700 - Instructional and learning materials	Purchase of Taching and Learning Aid Equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
05060123001800 - ICT equipment, software and expertise	Provision of Assorted and Professional text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
05100123000100 - Education Not Elsewhere Classified	Provision of Sporting and Game Equipments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
05040223001800 - Instructional and learning materials	Purchase of Agricultural Equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	2,000,000.00	2,000,000.00
05050523000200 - School safety	Provision of Security gadgets and Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	448,300,000.00	448,300,000.00	175,000,000.00	1,000,000.00	1,000,000.00
05040223001900 - Instructional and learning materials	Purchase of Science and Technical Equipments and Machines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
05050123006500 - Schools' infrastructure construction and rehabilitation	Purchase of Sporting and Recreation Equipments	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05040223002000 - Instructional and learning materials	Purchase of Goats, Cows, Sheeps and other Livestocks	23010144 - PURCHASE OF LIVESTOCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00

05060123001900 - ICT equipment, software and expertise	Purchase of Projector	23010148 - PURCHASE OF PROJECTOR	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05050123006600 - Schools' infrastructure construction and rehabilitation	Construction / Provision Of Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05050123006700 - Schools' infrastructure construction and rehabilitation	Construction of 1 Lecture Theater at College of Education Kangere	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
05050123006800 - Schools' infrastructure construction and rehabilitation	Construction / Provision of Trafict/ Street Lighs	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05050123006900 - Schools' infrastructure construction and rehabilitation	Construction / Provision Of ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05050123007000 - Schools' infrastructure construction and rehabilitation	Rehabilitation / Repairs of Residential Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,500,000.00	1,500,000.00
05050123007100 - Schools' infrastructure construction and rehabilitation	Rehabilitation / Repairs of Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05050123007200 - Schools' infrastructure construction and rehabilitation	Rehabilitation / Repairs of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05050123007300 - Schools' infrastructure construction and rehabilitation	Rehabilitation / Repairs of Water Facilities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00

05050523000300 - School safety	Planting of Tree within the Institution Premises and surrounding	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05060223000100 - Research and development	Conduct of Research on different Academic needs by the Institution.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05060123002000 - ICT equipment, software and expertise	Computer Software Acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05020623000200 - Tertiary institutions' new courses accreditation	Accreditation preparation / Equipments	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00

057000500100 ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>700,439,401.10</u>	<u>700,439,401.10</u>	<u>150,750,000.00</u>	<u>1,347,000,000.00</u>	<u>1,347,000,000.00</u>
05050123007400 - Schools' infrastructure construction and rehabilitation	Provision of Solar Powered Electricity at ATAP Bauchi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123007500 - Schools' infrastructure construction and rehabilitation	Provision of street Light in the Campus	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123007600 - Schools' infrastructure construction and rehabilitation	provision of additional Boreholds in the Campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
05050123007700 - Schools' infrastructure construction and rehabilitation	Provision of additional Classes in the Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123007800 - Schools' infrastructure construction and rehabilitation	Repairs of Roads and Drainages in the Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	250,000,000.00	250,000,000.00
05050123007900 - Schools' infrastructure construction and rehabilitation	Provision of Educational Facilities and other Equipment for Teaching and Learning	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	398,439,401.10	398,439,401.10	150,750,000.00	350,000,000.00	350,000,000.00
05050523000400 - School safety	Polytechnics Boundary, expansion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	150,000,000.00	150,000,000.00
05050123008000 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Lecture Hall	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

05050123008100 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Drainages	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	300,000,000.00	300,000,000.00
05060223000200 - Research and development	Funds for the undertaking of Educational Research and Study	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
05060223000300 - Research and development	Development of Academic Research Manuscript	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
05060223000400 - Research and development	Research for Publications of Journals and Articles	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
05040323000100 - Teaching and non-teaching staff capacity building	Provision of Equipment and Materials for Academic Staff Training and Development at ATAP Bauchi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05040323000200 - Teaching and non-teaching staff capacity building	Provision and Supply of Equipment and Material Academic Staff Conferences at ATAP Bauchi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	17,000,000.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00

A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					85,458,217.00	85,458,217.00	12,500,500.00	233,700,000.00	233,700,000.00
05010323000900 - Education sector coordination mechanisms	PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	16,000,000.00	16,000,000.00	0.00	20,000,000.00	20,000,000.00
05060123002100 - ICT equipment, software and expertise	Purchase of 5 Nos of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	10,000,000.00	10,000,000.00	0.00	2,700,000.00	2,700,000.00
05060123002200 - ICT equipment, software and expertise	Purchase of Scanners	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	4,000,000.00	4,000,000.00
05050223001400 - Furnishing	PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05020423000100 - School-based health	Purchase of Health /Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	3,000,000.00	3,000,000.00
05020423000200 - School-based health	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	50,000,000.00	50,000,000.00	12,500,500.00	3,000,000.00	3,000,000.00
05050523000500 - School safety	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
05050323000500 - Libraries and laboratories	Establishment of E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	2,000,000.00	2,000,000.00	0.00	150,000,000.00	150,000,000.00

05050123008200 - Schools' infrastructure construction and rehabilitation	Repairs of 1 no. of Staff Quarter at CLIS Misau	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	500,000.00	500,000.00	0.00	10,000,000.00	10,000,000.00
05050123008300 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Repairs of Student Hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
05050123008400 - Schools' infrastructure construction and rehabilitation	Repairs of Borehole Hand Pump.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
05050123008500 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Repairs of Lecture Theatre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050123008600 - Schools' infrastructure construction and rehabilitation	Minor Road Networks Repairs at CLIS Misau	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	458,217.00	458,217.00	0.00	2,000,000.00	2,000,000.00
05050123008700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF STAFF RESIDENTIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05100123000200 - Education Not Elsewhere Classified	Planting of Trees for Control of Erosion at CLIS Misau	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	1,000,000.00	1,000,000.00
05060223000500 - Research and development	Research for Publications of Journals and Articles	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	3,000,000.00	3,000,000.00
05010323001000 - Education sector coordination mechanisms	ANNIVERSARIES AND CELEBRATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	0.00	0.00	0.00	3,000,000.00	3,000,000.00

057000700100 COLLEGE OF EDUCATION, DASS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	3,650,000,000.00	3,650,000,000.00
05050123008800 - Schools' infrastructure construction and rehabilitation	Construction of New Administrative Block.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	250,000,000.00	250,000,000.00
05050123008900 - Schools' infrastructure construction and rehabilitation	Construction of Workshops (Electrical, Building, Automobile, Woodwork and Metal Work	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
05050123009000 - Schools' infrastructure construction and rehabilitation	Construction of centre of Educational Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	300,000,000.00	300,000,000.00
05050123009100 - Schools' infrastructure construction and rehabilitation	Construction of Laboratories (Biology, Chemistry, Physics, Integrated Science, Agriculture, Mathematics and Computer) at COE (T)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	250,000,000.00	250,000,000.00
05050123009200 - Schools' infrastructure construction and rehabilitation	Construction of Male Hostels at COE Technical DASS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
05050323000600 - Libraries and laboratories	Construction of Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050123009300 - Schools' infrastructure construction and rehabilitation	Construction of main Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050123009400 - Schools' infrastructure construction and rehabilitation	Construction of lecture hall/theatre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	300,000,000.00	300,000,000.00

05050123009500 - Schools' infrastructure construction and rehabilitation	Construction of ICT Centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050123009600 - Schools' infrastructure construction and rehabilitation	Renovation of lecture rooms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050123009700 - Schools' infrastructure construction and rehabilitation	Renovation of Female hostels	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050123009800 - Schools' infrastructure construction and rehabilitation	Renovation of staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050123009900 - Schools' infrastructure construction and rehabilitation	Renovation of fencing wall and gate house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	0.00	0.00	0.00	300,000,000.00	300,000,000.00

057000900100 BAUCHI STATE SCHOLARSHIP BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>12,690,040.00</u>	<u>12,690,040.00</u>	<u>0.00</u>	<u>12,690,040.00</u>	<u>12,690,040.00</u>
05050223001500 - Furnishing	Provision of office furniture & Fittings	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
05060123002300 - ICT equipment, software and expertise	Provision of 5 No. Laptop Computer	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
05060123002400 - ICT equipment, software and expertise	Provision of 5 no. Computer Printers with scanners	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
05060123002500 - ICT equipment, software and expertise	Provision of 1 no. Photocopier Machine	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	250,000.00	250,000.00	0.00	250,000.00	250,000.00
05060123002600 - ICT equipment, software and expertise	Provision of 4 nos. shredding Machine	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	150,000.00	150,000.00	0.00	150,000.00	150,000.00
05060123002700 - ICT equipment, software and expertise	Provision of 2 nos. scanner Machines	23050103 - MONITORING AND EVALUATION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	250,000.00	250,000.00	0.00	250,000.00	250,000.00
05100123000300 - Education Not Elsewhere Classified	Purchase of Yamaha Generating Set.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
05050523000600 - School safety	Procurement of fire extinguishers and other Fighting Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	100,000.00	100,000.00	0.00	100,000.00	100,000.00
05050523000700 - School safety	Provision of Security gadgets at State Scholarship Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	200,000.00	200,000.00	0.00	200,000.00	200,000.00

05060123002800 - ICT equipment, software and expertise	Acquisition of Computer Software Application	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	4,040,040.00	4,040,040.00	0.00	4,040,040.00	4,040,040.00
05050123010000 - Schools' infrastructure construction and rehabilitation	Suppervision of Construction and Renovation of Projects at Scholarship Board.	23050103 - MONITORING AND EVALUATION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

057001000100	COLLEGE OF AGRICULTURE, BAUCHI								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					73,300,000.00	73,300,000.00	5,045,000.00	1,017,000,000.00	1,017,000,000.00
05050223001600 - Furnishing	Purchase of Office Furniture and fittings NBTE Accreditation Exsecutive/Semi Exsecutive	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	13,500,000.00	13,500,000.00	0.00	50,000,000.00	50,000,000.00
05060123002900 - ICT equipment, software and expertise	purchase of 2 nos. computer Desktops.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05100123000400 - Education Not Elsewhere Classified	Purchase of Buses (Tractors/Implements) for practicals	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
05050123010100 - Schools' infrastructure construction and rehabilitation	Construction of Parameter Wall Fencing, Road Network and Drainages at College of Agriculture	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	16,000,000.00	16,000,000.00	0.00	250,000,000.00	250,000,000.00
05050123010200 - Schools' infrastructure construction and rehabilitation	Construction od Ultra Mordern Office Buildings to meet the requirement for Accreditation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	8,800,000.00	8,800,000.00	0.00	100,000,000.00	100,000,000.00
05050123010300 - Schools' infrastructure construction and rehabilitation	Construction of Ultra Modern Classroom Block to meet the requirement for Accreditation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00
05050123010400 - Schools' infrastructure construction and rehabilitation	Provision of Male and Female Hostels at College of Agriculture Bauchi	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	5,045,000.00	250,000,000.00	250,000,000.00
05050123010500 - Schools' infrastructure construction and rehabilitation	Renovation and Repairs of Existing Delapidated Office Building at College of Agriculture Bauchi.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00

052100100100 MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					7,453,632,368.02	10,143,632,368.02	1,323,164,934.89	13,212,534,491.19	13,212,534,491.19
04030723000102 - Emergency services	Purchase of Ambulances for General Hospitals Across the state	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
04100123000102 - Health Not Elsewhere Classified	Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	50,000,000.00	50,000,000.00
04050323000102 - Facility electrification, water and sanitation	Purchase of 10 no. Generator for General Hospitals & Others	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
04060123000102 - Sustainable drug supply	Purchase of Medical Equipment for General Hospitals Across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	1,500,000,000.00	1,500,000,000.00	396,175,755.00	2,500,000,000.00	2,500,000,000.00
04050123000102 - Functional health facilities	Purchase of Hospital Furniture and Beddings in all the General Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	750,000,000.00	750,000,000.00
04050223000102 - Planned Preventive Maintenance (PPM)	Procurement and Supply of Personal Protective Equipment and Materials at Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
04050323000202 - Facility electrification, water and sanitation	Provision of Solar Power at ministry hqt and Street Lights in Govt. Hospitals	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	250,000,000.00	250,000,000.00
04080223000102 - Public health laboratories	Upgrading of Laboratory/Sample Collection Centers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00

04050123000202 - Functional health facilities	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	32,342,701.67	60,000,000.00	60,000,000.00
04050123000302 - Functional health facilities	Establishment of Emergency Intensive Care Unit (ICU) at SHB	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
04050123000402 - Functional health facilities	Construction of 10 Nos 3 Bedroom Staff Quarters in General Hospital Dambam	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	6,937,618.02	6,937,618.02	0.00	0.00	0.00
04050123000502 - Functional health facilities	General Hospital Alkaleri Retention Work	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	20,954,964.06	20,954,964.06	2,109,433.76	22,397,217.39	22,397,217.39
04050123000602 - Functional health facilities	Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Toro	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	92,283,227.83	92,283,227.83	18,232,013.99	307,933,799.82	307,933,799.82
04050123000702 - Functional health facilities	General Hospital Dass (Renovation of Hospital Complex & Staff Quarters)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	41,395,465.06	41,395,465.06	18,820,013.18	39,576,405.57	39,576,405.57
04050123000802 - Functional health facilities	Construction of Cottage Hospital Duguri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	57,510,415.84	107,510,415.84	97,443,455.27	57,510,416.31	57,510,416.31
04050123000902 - Functional health facilities	Renovation of Snakebite Hospital @ Duguri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
04050123001002 - Functional health facilities	Upgrading of PHC sakwa to General Hospital at Zaki LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	728,742.18	728,742.18	1,447,494.43	300,000,000.00	300,000,000.00
04050123001102 - Functional health facilities	Expansion of Gen. Hosp. Complex & Const. of 10 Nos. Staff Qrts 3 Bedroom in Gen. Hosp. Azare	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	8,750,000.00	8,750,000.00	0.00	11,750,578.27	11,750,578.27
04050123001202 - Functional health facilities	Renovation of Gen. Hospital Itas/Gadau and Renovation of 10 Nos. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	23,000,000.00	23,000,000.00	0.00	1,790,359.07	1,790,359.07

04050123001302 - Functional health facilities	Construction of selected General Hospital across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	8,190,691.56	8,190,691.56	8,176,004.48	2,000,000,000.00	2,000,000,000.00
04050123001402 - Functional health facilities	Renovation of Gen. Hospital Gamawa and Renovation of 10 Nos. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,510,979.40	43,510,979.40	44,475,774.49	20,000,000.00	20,000,000.00
04050123001502 - Functional health facilities	Construction and Provision of 10 New Staff Quarters (3- Bedroom) Gen. Hospital Kafin Madaki	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	230,000,000.00	230,000,000.00	75,603,493.78	45,000,000.00	45,000,000.00
04050123001602 - Functional health facilities	Construction of Gen. Hospital Warji and 10 No. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	6,500,000.00	6,500,000.00	3,166,720.58	160,816,558.86	160,816,558.86
04050123001702 - Functional health facilities	Renovation of Mortuary and 10 No. of Staff Quarters in Gen. Hospital Misau	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	211,500,115.00	20,000,000.00	20,000,000.00
04050123001802 - Functional health facilities	Construction of Ultra-Modern Accident Emergency and Equipping at General Hospital Darazo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	765,010.46	507,500,000.00	507,500,000.00
04050123001902 - Functional health facilities	Construction of Ultra-Modern Accident Emergency and Equipping at General Hospital Ningi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	507,500,000.00	507,500,000.00
04050123002002 - Functional health facilities	Renovation of Gen. Hospital Shira and 10 No. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	250,000,000.00	250,000,000.00
04050123002102 - Functional health facilities	Construction of Gen. Hospital Tafawa Balewa/Boto and 10 No. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	317,000,000.00	317,000,000.00	38,147,026.32	250,000,000.00	250,000,000.00
04050123002202 - Functional health facilities	Construction of General Hospital Gumau	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	146,000,000.00	146,000,000.00	0.00	185,250,602.08	185,250,602.08
04050123002302 - Functional health facilities	Construction of 5 Nos. 3-Bedroom Flat, Kitchen, Stores, Laundry and Perimeter Fencing at Gen. Hospital Gumau	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	106,000,000.00	106,000,000.00	24,205,166.06	83,771,877.89	83,771,877.89

04050123002402 - Functional health facilities	Perimeter Wall Fence and the Expansion of Primary Health Care Centre Rishi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	55,100,902.43	55,100,902.43
04050123002502 - Functional health facilities	Renovation of Old Wing & Staff Quarters at Kirfi General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	48,500,000.00	48,500,000.00	0.00	75,086,030.74	75,086,030.74
04050123002602 - Functional health facilities	Perimeter Fencing of some selected General Hospital across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	407,500,000.00	407,500,000.00	0.00	500,000,000.00	500,000,000.00
04050123002702 - Functional health facilities	Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Alkalari	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	236,000,000.00	236,000,000.00
04050123002802 - Functional health facilities	Infecious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
04050123002902 - Functional health facilities	Upgrading of Bursali Cottage to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	87,719,656.59	150,000,000.00	150,000,000.00
04050123003002 - Functional health facilities	Construction of General Hospital Jama'are	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	40,846,849.60	40,846,849.60	0.00	300,000,000.00	300,000,000.00
04050123003102 - Functional health facilities	Upgrading of Primary Health Centre Bara to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	22,500,000.00	22,500,000.00	0.00	150,000,000.00	150,000,000.00
04050123003202 - Functional health facilities	Specialist Hospital Bauchi (Renovation/Upgradement of Two Storey Building of 12 Apartment for House Officers)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	82,253,219.07	82,253,219.07
04050123003302 - Functional health facilities	Construction of New Maternity Home at Unguwan Alkali, Bauchi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	14,000,000.00	14,000,000.00	0.00	14,600,997.99	14,600,997.99

04050123003402 - Functional health facilities	Expansion & Completion of Work of Maternity at Dorawan Dilalai of Kafin Galadima	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	14,000,000.00	14,000,000.00
04050123003502 - Functional health facilities	Construction of New PHC at Gida Dubu Bauchi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	1,647,927.42	1,647,927.42
04050123003602 - Functional health facilities	Construction of New PHC at Fadamar Mada, Bauchi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	309,172.00	309,172.00
04050123003702 - Functional health facilities	Upgrading of Primary Health Centre Bulgel at T/balewa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	19,000,000.00	19,000,000.00	0.00	100,000,000.00	100,000,000.00
04050123003802 - Functional health facilities	Provision of ICT Equipment to Improve Health Services to Support State Ministry of Health	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00	20,000,000.00
04050123003902 - Functional health facilities	Construction of Female Hostels, Kitchen, Laundry, Renovation of 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	6,738,426.28	6,738,426.28
04050123004002 - Functional health facilities	Renovation of 2 Lecture/Exams Halls, 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
04050123004102 - Functional health facilities	ALIKO DANGOTE COLLEGE OF NURSING SCIENCE (Perimeter Fencing)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	870,250.50	870,250.50	0.00	150,000,000.00	150,000,000.00
04050123004202 - Functional health facilities	BILL & MELINDA GATES COLLEGE OF HEALTH (Renovation, Hostels & Perimeter Fencing & Equipment)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00
04030123000102 - Reproductive, maternal and neonatal health	UNFPA Programmes and Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	21,000,000.00	21,000,000.00	0.00	70,000,000.00	70,000,000.00

04070323000102 - Research and development (Institutional Review Board, Clinical Trials)	Health Workforce Management Activity (USIAD)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00	21,000,000.00
04050123004302 - Functional health facilities	Provision of Health Infrastructure for Human Resource in Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	70,000,000.00	70,000,000.00
04070423000102 - Monitoring and Evaluation (M&E)	Bauchi State Health Trust Fund 3% for Supervision of Projects Under Construction and Renovations	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	12,000,000.00	112,000,000.00	87,272,846.47	10,000,000.00	10,000,000.00
04050123004402 - Functional health facilities	Rehabilitation of Selected Health Centres Across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	750,000,000.00	750,000,000.00
04050123004502 - Functional health facilities	Renovation and Repairs of Ministry of Health Residential Building at Shadawanka	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
04050123004602 - Functional health facilities	Renovation of Office Building (MOH Headquarters)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	150,000,000.00	150,000,000.00
04070423000202 - Monitoring and Evaluation (M&E)	Supervision and Inspection of Health Facilities Across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	65,000,000.00	65,000,000.00
04070423000302 - Monitoring and Evaluation (M&E)	Supervision and Surveillance of Programmes and Projects	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	20,000,000.00	20,000,000.00
04030223000102 - Child health	Supply of Material, Advocacy and Campaign on Preventable Diseases	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
04050123004702 - Functional health facilities	Perimeter Fencing of General Hospital Burra	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	1,250,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123004802 - Functional health facilities	Provision of Materials and Equipments for the commoration and Observation of Health Related Activities within the Year.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	1,250,000,000.00	0.00	50,000,000.00	50,000,000.00

04030123000202 - Reproductive, maternal and neonatal health	Supervision and Surveillance Activities in order to Adress Issues Associated with Gender/Gender Based Violence Across the State.	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
04030123000302 - Reproductive, maternal and neonatal health	Undertaking Studies in the areas of Maternal & Child Health -: MPC, DSR, QOC	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	70,000,000.00

052100300100		PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					7,512,140,462.83	8,102,140,462.83	5,289,764,360.58	10,575,030,298.71	10,475,030,298.71
04070123000101 - Routine information system	Procurement of 25 Laptop computers for Data Officers State and LGAs	23010104 - PURCHASE MOTOR CYCLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
04100123000201 - Health Not Elsewhere Classified	Purchase of 1 unit vehicle of Toyota Hilux at SPHCDA	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	65,000,000.00	65,000,000.00
04100123000301 - Health Not Elsewhere Classified	Procurement of Furniture and ICT Gadget at SPHCDA HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
04050123004901 - Functional health facilities	Procurement of Medical Equipments and beddings for 95 PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	155,720,112.00	350,000,000.00	350,000,000.00
04030723000201 - Emergency services	Procurement of Infection Prevention and Control Equipment and Materials at Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04030723000301 - Emergency services	Procurement Testing Kits and Equipment for PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
04050123005001 - Functional health facilities	Parimeter fencing in 45 Primary Health Centers at the 3 sanetorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	105,000,000.00	105,000,000.00
04050123005101 - Functional health facilities	Construction of additional 27 Primary Health Care Centres as per State Minimum Swervices Parkage	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	642,769,906.47	1,000,000,000.00	1,000,000,000.00
04050323000301 - Facility electrification, water and sanitation	Provision of water and Sanitary Facilities at 45 PHC Centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
04050123005201 - Functional health facilities	Renovation of 3 Zonal PHC Offices at Bauchi, Ningi and Azare	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	90,000,000.00	90,000,000.00

04050123005301 - Functional health facilities	Construction of Immunization shades at 45 PHC Centers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	25,000,000.00	25,000,000.00
04030723000401 - Emergency services	Survellance and Disease Outbreak Prevention and Response Activities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	47,154,120.00	200,000,000.00	200,000,000.00
04080123000101 - Integrated national disease surveillance	Comemorations of Biannual Maternal and New Child Health Week (MNCH)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	150,000,000.00	150,000,000.00
04050123005401 - Functional health facilities	Procurement of Family Planning Commodities and medical consumables	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	120,000,000.00	120,000,000.00
04050223000201 - Planned Preventive Maintenance (PPM)	Procurement of Clinical Diagnostic Materials for Prevention and Control of Neglected Tropical Diseases (NTDs)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00
04060123000201 - Sustainable drug supply	Procurement of Medical Equipment, Drugs and Consumables for School Health Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
04080123000201 - Integrated national disease surveillance	Printing of 1500 copies of Quality of Care and Maternal Perionatal Diseases and Survellance Responses Standard Operating Procudures (SOP)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
04060123000301 - Sustainable drug supply	Procurement of Ready to Used Therapeutic Food in CMAM site	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	276,468,111.00	340,000,000.00	290,000,000.00
04100123000401 - Health Not Elsewhere Classified	Contribution of Local Government Council in Health Services to BSPHCDA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	9,582,000.00	40,000,000.00	40,000,000.00
04060123000401 - Sustainable drug supply	Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	488,560,000.00	488,560,000.00	321,585,459.55	300,000,000.00	250,000,000.00

04050123005501 - Functional health facilities	Procurement and Supply of Medical Equipment through the BMGF/Dangote Foundation Immunization Activities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	384,647,869.50	384,647,869.50	217,312,217.28	400,000,000.00	400,000,000.00
04050123005601 - Functional health facilities	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	82,200,000.00	172,200,000.00	327,705,723.81	420,102,000.00	420,102,000.00
04050123005701 - Functional health facilities	Provision of Basic Health service delivery through Break through Action Nigeria (BAN)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	800,000,000.00	800,000,000.00	188,892,325.40	956,000,000.00	956,000,000.00
04050123005801 - Functional health facilities	Procurement and Supply of Medical Equipment through Intergrated Health Program (IHP USAID)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,200,000,000.00	1,200,000,000.00	616,809,589.68	0.00	0.00
04050123005901 - Functional health facilities	Provision and Supply of Medical Equipment towards Advancing Nutrition through the improving of Nutriion in Children Across the state)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	679,788,333.33	679,788,333.33	471,600,731.70	725,799,688.00	725,799,688.00
04050123006001 - Functional health facilities	Provision and Supply of Medical Equipment for Improve Uptake-off of Nutrition services across the State through (FHI Solution) Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	25,000,000.00	325,000,000.00	378,378,781.00	105,730,255.00	105,730,255.00
04050123006101 - Functional health facilities	Provision and Supply of Medical Equipment for the Improvement of health service delivery through (IMPACT Project)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,265,944,260.00	1,465,944,260.00	1,540,408,124.38	3,453,999,750.00	3,453,999,750.00
04050123006201 - Functional health facilities	Renovation and Remodelling of 25 Primary Health Centres in across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	95,327,158.31	200,000,000.00	200,000,000.00
04060223000101 - Vaccines supply chain	Provision and Supply of Basic Health Care Equipment and Facilities through the (GHSC-PSM) Project.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	520,709,345.00	520,709,345.00
04060223000201 - Vaccines supply chain	Intergrated Health Program (IHP USAID)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00	0.00

04060223000301 - Vaccines supply chain	Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	64,239,999.00	64,239,999.00
04050323000401 - Facility electrification, water and sanitation	Solarazation of 12 Primary Health Care Centers, 4per Senatorial Zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	50,000.00	50,000,000.00	50,000,000.00
04050123006301 - Functional health facilities	Upgrade of 3 Health Posts across the 3 senatorial district of the States.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00
04050123006401 - Functional health facilities	Improvement and strengthening PHCs program (PHC MoU) state Counterpart	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	410,949,261.71	410,949,261.71
04080123000301 - Integrated national disease surveillance	Routine Surveillance amd Supervision of Health Programmes and Projects under Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04070223000101 - Surveys and facility assessments	Printing of 50000 copies of National Health Information System Tools for reporting of Data across both Public and Private Health Facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00
04070423000401 - Monitoring and Evaluation (M&E)	Monitoring , Supervision and Inspection of health Projects under Construction and Renovation by Primary Health Care Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00

052110200100 HOSPITALS MANAGEMENT BOARD									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,624,000,000.00	1,624,000,000.00	650,523,462.00	1,967,500,000.00	2,067,500,000.00
04050123006501 - Functional health facilities	Renovation and Upgrading of Primary HealthCare to Cottage Hospital Beni Kirfi LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
04050123006602 - Functional health facilities	Renovation and Repairs of General Hospital Giade	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
04050123006702 - Functional health facilities	Renovation and Repairs of General Hospital Jamaare Residential Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
04050123006802 - Functional health facilities	Renovation and Repairs of General Hospital Kafin Madaki	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00
04050123006902 - Functional health facilities	REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDENCE DOCTORS QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	54,000,000.00	54,000,000.00	0.00	28,500,000.00	28,500,000.00
04050123007002 - Functional health facilities	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	76,000,000.00	76,000,000.00
04050123007102 - Functional health facilities	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	76,000,000.00	76,000,000.00
04050123007202 - Functional health facilities	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	76,000,000.00	76,000,000.00
04050123007302 - Functional health facilities	REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	286,501,067.00	300,000,000.00	300,000,000.00
04050123007402 - Functional health facilities	Renovation of Hospital Complex at General Hospital Tafawa/Balewa	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	20,000,000.00	20,000,000.00
04050123007502 - Functional health facilities	Renovation of Hospital Complex at General Hospital Ningi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
04050123007602 - Functional health facilities	Renovation of Hospital Complex at General Hospital Shira	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	30,000,000.00	30,000,000.00

04050123007702 - Functional health facilities	Repairs of Hospitals and Medical equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	190,000,000.00	190,000,000.00	20,344,277.00	190,000,000.00	190,000,000.00
04050123007802 - Functional health facilities	Procurement of 2 no. X-ray machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00	300,000,000.00
04050123007902 - Functional health facilities	Supervision/Inspection of health Facilities Across the State	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	2,621,000.00	65,000,000.00	65,000,000.00
04070123000202 - Routine information system	Provision of ICT equipment to improve health Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
04070123000302 - Routine information system	procurement and provision of ICT equipment to some selected general hospitals	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
04070123000402 - Routine information system	Acquisition of Computer software to enhance service delivery	23050102 - COMPUTER SOFTWARE ACQUISITION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
04050123008002 - Functional health facilities	Renovation of General Hospital Complex/Quarters Kirfi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	75,000,000.00	75,000,000.00
04050123008103 - Functional health facilities	Renovation of Infectious Disease Hospital (IDH), Complex and Quarters Bayara	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00
04050123008201 - Functional health facilities	Women and Children Hospital Bauchi Renovation and Expansion	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00
04050123008302 - Functional health facilities	Renovation and Repairs of General Hospital Darazo Complex/Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	85,000,000.00	85,000,000.00

ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					192,000,000.00	192,000,000.00	33,783,450.00	213,499,657.00	213,499,657.00
04040123000104 - Pre-service training	Provision of Tables, Chairs and Other Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	13,564,343.00	13,564,343.00	4,283,000.00	14,564,000.00	14,564,000.00
04040123000204 - Pre-service training	Purchase of 10 no. Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
04040123000304 - Pre-service training	Purchase of Residential Buildings to principal officers	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	4,500,000.00	4,500,000.00
04040123000404 - Pre-service training	Purchase of instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00
04040123000504 - Pre-service training	Construction/Provision of befitting Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
04040123000604 - Pre-service training	Construction/provision of School clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04040123000704 - Pre-service training	Construction/Provision of e-library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
04040123000804 - Pre-service training	Construction of Power Generating house	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
04040123000904 - Pre-service training	procurement and provision of ICT equipment to the College	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
04040123001004 - Pre-service training	Rehabilitation of 2 no. block of classroom	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	37,000,000.00	37,000,000.00	0.00	40,000,000.00	40,000,000.00
04040123001104 - Pre-service training	Rehabilitation of administrative Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	46,435,657.00	46,435,657.00	29,500,450.00	46,435,657.00	46,435,657.00

052110600100 BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					310,000,000.00	310,000,000.00	74,170,116.00	278,000,000.00	278,000,000.00
04040123001204 - Pre-service training	provision of befitting Office Chairs and Tables at the College of Health Technology Ningi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
04040123001304 - Pre-service training	Purchase of 4 no. Computer Printer with Scanners at College of Health Technology Ningi	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
04040123001404 - Pre-service training	procurement of Medical Equipment and beddings at College of Health Technology Ningi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	35,565,001.00	40,000,000.00	40,000,000.00
04040123001504 - Pre-service training	Purchase of instructional materials at College of Health Technology Ningi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
04040123001604 - Pre-service training	Purchase of assorted Library Books and e-learning equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
04040123001704 - Pre-service training	Purchase of sporting wears and kits at College of Health Technology Ningi	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
04040123001804 - Pre-service training	Construction of administrative Office Building at College of Health Technology Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	23,605,115.00	50,000,000.00	50,000,000.00
04040123001904 - Pre-service training	Construction/ Provision of Residential Building for junior staff	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04040123002004 - Pre-service training	Construction of school health Clinic at College of Health Technology Ningi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

04040123002104 - Pre-service training	Construction and Provision of 10 nos. of additional classrooms at College of Health Technology Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
04040123002204 - Pre-service training	Construction of Drainages and Water Ways at College of Health Technology Ningi	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	15,000,000.00	13,000,000.00	13,000,000.00
04040123002304 - Pre-service training	Construction and Provision of e-Library at College of Health Technology Ningi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
04040123002404 - Pre-service training	Provision of ICT facilities at College of Health Technology Ningi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04040123002504 - Pre-service training	Repairs of 3 no. and a store blocks of classrooms at College of Health Technology Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04040123002604 - Pre-service training	Supervision and Inspection of Projects under Construction and Renovation at College of Health Technology Ningi.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

05211300100 DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00	303,200,000.00
04050123008404 - Functional health facilities	Purchase of 8. no. executive tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	3,000,000.00	3,000,000.00
04050123008504 - Functional health facilities	Purchase of 4 no. laptops and 3 no. desktop Computers	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
04050123008604 - Functional health facilities	Purchase of 2 no. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
04050123008704 - Functional health facilities	Purchase of 1 no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
04050123008804 - Functional health facilities	Purchase of 4 no. Scanners	23010118 - PURCHASE OF SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
04050123008904 - Functional health facilities	purchase of 1 no. Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	250,000.00	250,000.00	0.00	250,000.00	250,000.00
04050123009004 - Functional health facilities	Purchase of 1 no of Power Generating Set 3 (33KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	4,000,000.00	4,000,000.00
04050123009104 - Functional health facilities	Purchase of 10 no of Fire Extinguisher Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
04050123009204 - Functional health facilities	Purchase of 6 Deep Thermotool Referegrators	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	3,500,000.00	3,500,000.00
04050123009304 - Functional health facilities	Construction of DMMA Corporate Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	80,000,000.00	80,000,000.00

04050123009404 - Functional health facilities	Construction of Drug Store Complex for DMMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	0.00	50,000,000.00	50,000,000.00
04060123000504 - Sustainable drug supply	Procurement Supply of Drugs Health Related Management (GHSC-PSM) USAID Project	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	0.00	0.00	0.00	45,000,000.00	45,000,000.00
04060123000604 - Sustainable drug supply	Purchase of Medical Equipment for DMMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
04060123000704 - Sustainable drug supply	Procurement and Supply of Medical Equipment and Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00
04050123009504 - Functional health facilities	Repairs of Power Solar Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	230,000.00	230,000.00	20,000,000.00	230,000.00	230,000.00
04050123009604 - Functional health facilities	Repairs of Borehole Water Supply	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	220,000.00	220,000.00	0.00	220,000.00	220,000.00
04050123009704 - Functional health facilities	Rehabilitation and Repairs of 2 no of Zonal office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00
04050123009804 - Functional health facilities	Rehabilitation and Repairs of Drugs Stores	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	6,500,000.00	6,500,000.00	0.00	5,000,000.00	5,000,000.00
04050123009904 - Functional health facilities	Improvement and strengthening of drugs distribution	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	1,500,000.00	1,500,000.00
04050123010004 - Functional health facilities	Acquisition of Computer software to enhance service delivery	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
04070423000504 - Monitoring and Evaluation (M&E)	Supervision and Inspection of Projects Under Construction and Repairs at DMMA	23050103 - MONITORING AND EVALUATION	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00

052111500100 SPECIALIST HOSPITAL BAUCHI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					680,000,000.00	709,000,000.00	176,032,330.66	925,000,000.00	925,000,000.00
04050123010103 - Functional health facilities	Purchase of Executive Chairs and Tables for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123010203 - Functional health facilities	Purchase Anasethetic Machines at Specialist Hospital	23010118 - PURCHASE OF SCANNERS	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	10,500,311.00	50,000,000.00	50,000,000.00
04050123010303 - Functional health facilities	Purchase of other Medical Equipment for Specialist Hospital Bauchi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	75,000,000.00	75,000,000.00	35,000,000.00	150,000,000.00	150,000,000.00
04050123010403 - Functional health facilities	Provision of Cold Room and Facilities at Specialist Hospital	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	10,000,000.00	30,000,000.00	24,930,620.00	20,000,000.00	20,000,000.00
04050123010503 - Functional health facilities	Building of Immunization Shades at Specialist Hospital	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00
04050123010603 - Functional health facilities	Purchase of Medical Equipment for Specialist Hospital Bauchi	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	10,000,000.00	19,000,000.00	18,645,449.83	0.00	0.00
04050123010703 - Functional health facilities	Renovation of Housemanship Quarters at Specialist Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	23,645,449.83	120,000,000.00	120,000,000.00
04050123010803 - Functional health facilities	Renovation 3 no of senior Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
04050123010903 - Functional health facilities	Rehabilitation and Repairs of Aminstrative Building at Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00	80,000,000.00
04050123011003 - Functional health facilities	General Renovation of Specialist Hospital	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	350,000,000.00	350,000,000.00	59,700,000.00	350,000,000.00	350,000,000.00

05211600100 BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					285,000,000.00	285,000,000.00	23,400,000.00	371,800,000.00	371,800,000.00
04050123011104 - Functional health facilities	Local Government Contribution to BACATMA on the fight against HIV and TB	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	7,000,000.00	7,000,000.00
04050123011204 - Functional health facilities	Renovation of DOT office in Bayara	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
04050123011304 - Functional health facilities	Renovation of TBLC Shade in Bauchi,Misau and Azare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	3,500,000.00	3,500,000.00
04050123011404 - Functional health facilities	Operational Research on AIDS,TB,Hepatitis & Malaria	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	55,000,000.00	55,000,000.00
04070423000604 - Monitoring and Evaluation (M&E)	Supervision and Inspection of BACATMA Programmes and Projects	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,200,000.00	57,000,000.00	57,000,000.00
04050123011504 - Functional health facilities	Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	23010104 - PURCHASE MOTOR CYCLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,200,000.00	3,300,000.00	3,300,000.00
04050123011604 - Functional health facilities	Purchase of Executive Table and Chairs for BACATMA Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	3,500,000.00	3,500,000.00
04050123011704 - Functional health facilities	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00
04060123000804 - Sustainable drug supply	Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.(HIV,TB, Leprosy & Malaria Drugs,RD Kits, Consumables & Services)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	15,000,000.00	70,000,000.00	70,000,000.00
04060123000904 - Sustainable drug supply	State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

04060123001004 - Sustainable drug supply	State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs in 2022 and for 2023 HFs Continues Distribution	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
04060223000404 - Vaccines supply chain	Contribution from Health Trust Fund for control of Malaria and Infant Mortality	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
04060223000504 - Vaccines supply chain	PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00

HEALTH CONTRIBUTORY MANAGEMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>1,336,823,351.00</u>	<u>1,336,823,351.00</u>	<u>347,236,984.00</u>	<u>2,695,603,351.00</u>	<u>2,695,603,351.00</u>
04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of Executive Chairs and Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00
04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 10 Laptops and 5 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	7,568,455.73	7,568,455.73	0.00	14,700,000.00	14,700,000.00
04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of Printers 5 nos.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,400,000.00	1,400,000.00
04090223000404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 2 no of XEROX Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,200,000.00	2,200,000.00
04090223000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 3 NO Scanners	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	600,000.00	600,000.00	0.00	700,000.00	700,000.00
04090223000604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 1 NO OF K V A Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	6,780,000.00	6,780,000.00

04090223000704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of Fire Extinguisher and Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,300,000.00	2,300,000.00
04090223000804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Provision of Alternate Solar Power Equipment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	4,000,544.27	4,000,544.27	0.00	5,200,000.00	5,200,000.00
04090223000904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Procurement and Supply of Medical Equipment and Consumables for Health Care Services across the State.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	1,272,823,351.00	1,272,823,351.00	347,236,984.00	2,547,823,351.00	2,547,823,351.00
04090223001604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Provision of Medical and Health Equipment, Materials Consumable and Services to Improve and strengthening Health insurance Policy	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
04090223001704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Acquisition of Computer software to enhance service delivery	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	3,326,000.00	3,326,000.00	0.00	5,000,000.00	5,000,000.00
04090223001804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Supervision and Inspection of all accredited Projects and Programmes under Construction and Repairs by Health Contributory Management Agency	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,500,000.00	100,500,000.00
04090223001904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Annual Commemoration of Health Anniverseries Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	1,305,000.00	1,305,000.00	0.00	3,000,000.00	3,000,000.00

052111700100 BAUCHI STATE HEALTH TRUST FUND									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>367,288,645.00</u>	<u>817,288,645.00</u>	<u>584,441,950.00</u>	<u>1,917,358,531.00</u>	<u>1,917,358,531.00</u>
04090123000104 - Mobilising equity contributions and vulnerable group funds	Purchase of 3 NO Monitoring Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	21,000,000.00	21,000,000.00	0.00	150,000,000.00	150,000,000.00
04090123000204 - Mobilising equity contributions and vulnerable group funds	Purchase of Assorted Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
04090123000304 - Mobilising equity contributions and vulnerable group funds	Purchase of 6 NO Laptop and 8 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	6,588,645.00	6,588,645.00	0.00	2,500,000.00	2,500,000.00
04090123000404 - Mobilising equity contributions and vulnerable group funds	Purchase of 8 no of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
04090123000504 - Mobilising equity contributions and vulnerable group funds	Purchase of 1 no Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	1,300,000.00	1,300,000.00	0.00	1,500,000.00	1,500,000.00
04090123000604 - Mobilising equity contributions and vulnerable group funds	Purchase of 7 no of Scanners	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	2,100,000.00	2,100,000.00	0.00	1,200,000.00	1,200,000.00
04090123000704 - Mobilising equity contributions and vulnerable group funds	Purchase of 5 no Sound proof KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	135,000,000.00	135,000,000.00
04090123000804 - Mobilising equity contributions and vulnerable group funds	Purchase of Medical Equipment and Beddings	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	100,000,000.00	550,000,000.00	535,815,350.00	383,108,078.00	383,108,078.00

04090123000904 - Mobilising equity contributions and vulnerable group funds	Purchase of 10 no Fire Extinguisher Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	800,000.00	800,000.00	0.00	8,000,000.00	8,000,000.00
04090123001004 - Mobilising equity contributions and vulnerable group funds	Rehabilitation of Health Centres Across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	8,000,000.00	502,550,453.00	502,550,453.00
04090123001104 - Mobilising equity contributions and vulnerable group funds	Rehabilitation Corporate Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	68,000,000.00	68,000,000.00	32,490,000.00	68,000,000.00	68,000,000.00
04090123001204 - Mobilising equity contributions and vulnerable group funds	Improvement and strengthening of Health insurance	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	2,139,000.00	88,000,000.00	88,000,000.00
04090123001304 - Mobilising equity contributions and vulnerable group funds	Supervision and Inspection of all accredited Bauchi State Health Trust Projects and Programmes under Construction and Repairs	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	1,682,000.00	350,000,000.00	350,000,000.00
04090123001404 - Mobilising equity contributions and vulnerable group funds	Annual Celebration of Commemoration Health-related Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	4,315,600.00	10,000,000.00	10,000,000.00
04090123001504 - Mobilising equity contributions and vulnerable group funds	Rehabilitation Corporate Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	210,000,000.00	210,000,000.00

053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					702,800,000.00	702,800,000.00	198,689,802.59	1,405,000,000.00	1,405,000,000.00
08100123000100 - Youth - General	Purchase and Acquisition of Lands for Building of Recreational and Sporting Facilities	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	200,000,000.00	200,000,000.00
08100123000200 - Youth - General	Purchase of Executive Table and Chairs for Principals Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	13,800,000.00	13,800,000.00	0.00	25,000,000.00	25,000,000.00
08100123000300 - Youth - General	purchase of life wear jackets	23010134 - PURCHASE OF DIVING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
08100123000400 - Youth - General	purchase of sporting wears and Kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123000500 - Youth - General	Constructions/ Provision of Skill Acquisition Centres for Youths Across the State.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	2,189,452.59	100,000,000.00	100,000,000.00
08100123000600 - Youth - General	Const. and Provision of Sporting Facilities in Location that are Densly Populated by Youth Across the State.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123000700 - Youth - General	Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
08100123000800 - Youth - General	Rehabilitation of Games Village Bauchi for the Establishment of Bauchi Football Academy.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	250,000,000.00	250,000,000.00

08100123000900 - Youth - General	Rehabilitation and maintenance of ATB Stadium and 3 other LGAs within 3 geo political zones	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	13,000,000.00	13,000,000.00	0.00	150,000,000.00	150,000,000.00
08100123001000 - Youth - General	Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Min of Youth and Sports	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
08100123001100 - Youth - General	Provision of Infrastructures and Facilities for the newly established Vigilante and Youth Empowerment Agency.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	196,500,350.00	0.00	0.00
08100123001200 - Youth - General	Renovation of NYSC Camp Wailo	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00

053900200100 STATE SPORTS COUNCIL									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>43,700,000.00</u>	<u>43,700,000.00</u>	<u>0.00</u>	<u>49,500,000.00</u>	<u>49,500,000.00</u>
08100123001300 - Youth - General	Purchase of 4No of Laptops and 4 NO of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	2,000,000.00	2,000,000.00
08100123001400 - Youth - General	Purchase of 6 No of Computers Printers and 8 No Scanners	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
08100123001500 - Youth - General	Purchase of 3 no of Mikano KVA Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
08100123001600 - Youth - General	Purchase of Sporting Wears and Sporting Kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00

053900300100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					<u>10,500,000.00</u>	<u>10,500,000.00</u>	<u>0.00</u>	<u>11,000,000.00</u>	<u>11,000,000.00</u>
08100123001800 - Youth - General	Provision of Executive Table and Chair for Wikki Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
08100123001900 - Youth - General	Purchase of football and sporting kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,500,000.00	10,500,000.00

BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00	856,150,000.00
08100123002000 - Youth - General	Purchase of 5 No Laptop Computers	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
08100123002100 - Youth - General	Purchase of 2 no Computer Printers	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	500,000.00
08100123002200 - Youth - General	Purchase of 1 no Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	200,000.00	200,000.00	0.00	200,000.00	200,000.00
08100123002300 - Youth - General	Purchase of 2 no Scanners	23010118 - PURCHASE OF SCANNERS	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	450,000.00	450,000.00	0.00	450,000.00	450,000.00
08100123002400 - Youth - General	Purchase of One Large Containerized Machine to (Lame) Gumau	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
08100123002500 - Youth - General	Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
08100123002600 - Youth - General	Purchase of One Small Containerized Machine to Gamawa	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
08100123002700 - Youth - General	Purchase of One Containerized Machine to Misau	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
08100123002800 - Youth - General	Special Empowerment Intervention Programme (State & LGAs Contribution)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	180,050,700.00	200,000,000.00	200,000,000.00
08100123002900 - Youth - General	Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00

08100123003000 - Youth - General	Provision of infrastructures for Youth Engagement in public works through NG-CARES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00	400,000,000.00
08100123003100 - Youth - General	Purchase of Starter Pack	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123003200 - Youth - General	Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation) and Others	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	2,200,000.00	100,000,000.00	100,000,000.00
08100123003300 - Youth - General	Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Bauchi State Commission for Youth and sports development	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					660,000,000.00	780,000,000.00	600,000,450.00	1,648,000,000.00	1,648,000,000.00
13100123034900 - Reform of Government and Governance - General	Purchase of 1 nos. of Toyota Hilux Motor Vehicle.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123035000 - Reform of Government and Governance - General	Purchase of Executive Cushions and Table in Ministry for Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123035100 - Reform of Government and Governance - General	Purchase of 10 nos. of Desktop and 5 nos. of Laptops Computers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100123035200 - Reform of Government and Governance - General	Purchase of 5 nos. of Computer Printers	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123035300 - Reform of Government and Governance - General	Purchase of 10 nos. of Photocopying Machines	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100123035400 - Reform of Government and Governance - General	Prurchase of 10 nos. of Scanners	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100123035500 - Reform of Government and Governance - General	Purchase of Residential Funitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123035600 - Reform of Government and Governance - General	Construction of Residential Building in Area offices Across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	500,000,000.00	500,000,000.00
13100123035700 - Reform of Government and Governance - General	Construction/Provision of 20 LG Secretariats	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00

13100123035800 - Reform of Government and Governance - General	Rehabilitation of Dass Area Office Residential Building	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000,000.00	620,000,000.00	600,000,450.00	15,000,000.00	15,000,000.00
13100123035900 - Reform of Government and Governance - General	Routine Supervision and Inspection of Local Government Areas of the State.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123036000 - Reform of Government and Governance - General	Provision of Infrastructures through Parameter Fencing, Provision of Water Facilities and Repairs of the Emirates Councils Residential Building Across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

054400100100 MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	611,700,000.00	611,700,000.00
03100123000100 - Poverty Alleviation - General	Purchase of one (3) 18 Seater Toyota Bus	23010108 - PURCHASE OF BUSES	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00
03100123000200 - Poverty Alleviation - General	Purchase of Executive Cussion for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
03100123000300 - Poverty Alleviation - General	Purchase of Office Tables for the Principal Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00
03100123000400 - Poverty Alleviation - General	Purchase of 3nos. Of Hp Laptops Computers for the Staff.	23010113 - PURCHASE OF COMPUTERS	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
03100123000500 - Poverty Alleviation - General	Purchase of 6nos. Of Hp Desktop for the Staff.	23010113 - PURCHASE OF COMPUTERS	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
03100123000600 - Poverty Alleviation - General	Purchase of 5nos. Of Hp Computer Printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
03100123000700 - Poverty Alleviation - General	Purchase of 3Nos. Of Sharp Photo Copying Machines.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
03100123000800 - Poverty Alleviation - General	Purchase of 2 Nos. of Shredding Machines.	23010117 - PURCHASE OF SHREDDING MACHINES	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	200,000.00	200,000.00
03100123000900 - Poverty Alleviation - General	Purchase of 2 Nos. of Scanners Machines.	23010118 - PURCHASE OF SCANNERS	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	500,000.00	500,000.00

03100123001000 - Poverty Alleviation - General	Purchase of 1 Nos. KVA Generator Sets.	23010119 - PURCHASE OF POWER GENERATING SET	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
03100123001100 - Poverty Alleviation - General	Purchase of Security equipment (Materials, Gadgets, and Dictators).	23010128 - PURCHASE OF SECURITY EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00
03100123001200 - Poverty Alleviation - General	Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71031 - SURVIVORS	20542400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00

054400200100	STATE EMERGENCY MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					495,000,000.00	495,000,000.00	76,648,300.00	560,000,000.00	560,000,000.00
03100123001300 - Poverty Alleviation - General	Intervention in construction and provision of infrastructures to victims of disaster.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71031 - SURVIVORS	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	65,000,000.00	65,000,000.00
03100123001400 - Poverty Alleviation - General	Provision of Palliative Materials and Equipment to Cushion the Effect of COVID-19.	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71031 - SURVIVORS	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00	250,000,000.00
03100123001500 - Poverty Alleviation - General	Repairs of Houses Affected by Natural and Man Made Disaster.	23030103 - REHABILITATION / REPAIRS - HOUSING	71031 - SURVIVORS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	45,000,000.00	45,000,000.00
03100123001600 - Poverty Alleviation - General	Rehabilitation of Infrastructures and Provisions of Relieve Materials to Victims of Disasters.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71031 - SURVIVORS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	200,000,000.00	200,000,000.00

054400300100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					499,280,000.00	499,280,000.00	75,400,000.00	654,294,400.00	654,294,400.00
03100123001700 - Poverty Alleviation - General	Purchase of 20 nos. Motor Cycles for Staff	23010104 - PURCHASE MOTOR CYCLES	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	41,044,400.00	41,044,400.00
03100123001800 - Poverty Alleviation - General	Provision of Chairs and Tables in 4 Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123001900 - Poverty Alleviation - General	Purchase of 4 nos. Laptops Computer for the Staff	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00
03100123002000 - Poverty Alleviation - General	Purchase of 4 nos. Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	2,150,000.00	2,150,000.00	0.00	750,000.00	750,000.00
03100123002100 - Poverty Alleviation - General	Purchase of 2 nos. of Sharp Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
03100123002200 - Poverty Alleviation - General	Provision of 2 nos. Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	380,000.00	380,000.00	0.00	500,000.00	500,000.00
03100123002300 - Poverty Alleviation - General	Provision of 2 Mikano Generating Plant.	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	1,500,000.00	1,500,000.00
03100123002400 - Poverty Alleviation - General	Purchase of Fire Fire Extinguishers and other Fighting Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	250,000.00	250,000.00	0.00	500,000.00	500,000.00
03100123002500 - Poverty Alleviation - General	Purchase of Skills Acquisition Equipment for Women	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	15,400,000.00	20,000,000.00	20,000,000.00

03100123002600 - Poverty Alleviation - General	Provision of Materials and Skills Equipment for Poverty Alleviation by the FGN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00
03100123002700 - Poverty Alleviation - General	Provision of Materials and Skills Equipment for Poverty Alleviation CF	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123002800 - Poverty Alleviation - General	Provision of Agricultural Equipment for Women Poultry Empowerment Programme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
03100123002900 - Poverty Alleviation - General	Provision of Infrastructures and Equipment for Addressing COVID-19 challenges across the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	60,000,000.00	450,000,000.00	450,000,000.00
03100123003000 - Poverty Alleviation - General	Purchase of Equipments and Materials through Social Investment Programme (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00

054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	648,000,000.00	648,000,000.00
03100123003100 - Poverty Alleviation - General	Provision and Supply of Executive Chairs and Tables for SDGs Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
03100123003200 - Poverty Alleviation - General	Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00
03100123003300 - Poverty Alleviation - General	Construction and Provisions of Classrooms to designated Schools Across the State through the Implementation of Programmes and Projects of SDG (Sustainable Development Goals)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
03100123003400 - Poverty Alleviation - General	Construction and Provisions of Health Centres Across the State to Implement SDGs Projects	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
03100123003500 - Poverty Alleviation - General	Construction and Provisions of Public Toilets in Markets, Schools, and Hospitals Across the State to Implementation of WASH Programmes and Projects.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
03100123003600 - Poverty Alleviation - General	Construction and Provisions of Hand Pump Boreholes Water Facilities Across the State to Implement SDGs Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
03100123003700 - Poverty Alleviation - General	Construction and Provisions of Solar Power Boreholes Water Facilities Across the State to Implement SDGs Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00

03100123003800 - Poverty Alleviation - General	Rehabilitation and Repairs of SDGs Existing Schools Buildings Projects Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
03100123003900 - Poverty Alleviation - General	Rehabilitation and Repairs of SDGs Existing Health Centres Projects Across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
03100123004000 - Poverty Alleviation - General	Rehabilitation and Repairs of SDGs Existing WASH Facilities Projects Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
03100123004100 - Poverty Alleviation - General	Rehabilitation and Repairs of SDGs Office in Bauchi.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00
03100123004200 - Poverty Alleviation - General	Supply of Materials, Advocacy and Campaigns to mark Special Days.	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	65,000,000.00	65,000,000.00
03100123004300 - Poverty Alleviation - General	Supervision and Inspection of State SDGs Programmes and Projects in the State	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00

054400500100	AGENCY FOR PERSONS WITH DISABILITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					289,500,000.00	289,500,000.00	7,350,000.00	303,710,000.00	303,710,000.00
07100123000100 - Gender - General	Purchase of Furnitures Blind Workshop Across the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - DISABILITY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
07100123000200 - Gender - General	Procurement of slashing machine across the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	4,210,000.00	4,210,000.00
07100123000300 - Gender - General	Purchase of equipments for training of the Blinds Across the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
07100123000400 - Gender - General	Purchase of Generating Set for Blind Workshop	23010119 - PURCHASE OF POWER GENERATING SET	71012 - DISABILITY	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
07100123000500 - Gender - General	Construction of Blind Workshop in Misau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123000600 - Gender - General	Construction of Blind Workshop in Dass	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123000700 - Gender - General	Construction of wall fencing of Blind Workshop Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123000800 - Gender - General	Rehabilitation/Repairs of Blind Workshops Azare	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
07100123000900 - Gender - General	Rehabilitation/Repairs of Blind Workshops Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	3,850,000.00	50,000,000.00	50,000,000.00
07100123001000 - Gender - General	Provisions of Instructional Materials for Inclusive Education Across the State.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71012 - DISABILITY	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001100 - Gender - General	Supervision of Programmes and Projects for People Living with Disabilities.	23050103 - MONITORING AND EVALUATION	71012 - DISABILITY	20542400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00