



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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2600000000	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
2380000000	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
2520000000	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
2530000000	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
2640000000	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
2650000000	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

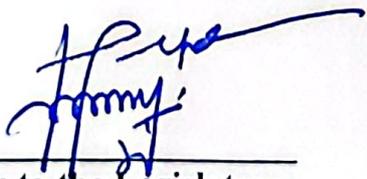

SEN. BALA A. MOHAMMED, CON.
Governor of Bauchi State



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
Closing Balance	-	-	13,888,871,681.99	232,064,711.60	-

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
	Total Revenue	159,088,077,055.00	37,029,075,592.51	196,117,152,647.51	27,590,981,084.05	62,038,583,996.75	89,629,565,080.80	285,746,717,728.31
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
02000000000	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
02150000000	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 (BA)	-	-	-	-	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
02200000000	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
02220000000	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
02330000000	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
02340000000	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	-	87,500,000.00	87,500,000.00	-	-	-	87,500,000.00
02360000000	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
02600000000	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
02380000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL	-	-	-	115,000,000.00	500,000,000.00	615,000,000.00	615,000,000.00
023800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL	-	-	-	115,000,000.00	500,000,000.00	615,000,000.00	615,000,000.00
02520000000	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
02530000000	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 COM	-	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	SA'ADU 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. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STU	-	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 NI	-	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 (DM	-	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, TUBER	-	-	-	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 A	-	-	-	350,000,000.00	400,000,000.00	750,000,000.00	750,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY A	-	-	-	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 MANAGEMEN	-	-	-	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	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

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	48,489,668,311.94	73,068,604,647.86	121,558,272,959.80	178,661,432,860.80	300,219,705,820.60
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 TECHNOLOG	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 (BASAD)	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
02200000000	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
02220000000	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	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	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	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 COM	179,378,685.72	145,850,000.00	325,228,685.72	250,100,000.00	575,328,685.72
050000000000	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
051400000000	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
051700000000	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
057000000000	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	SAADU 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 TAWAWA 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. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STU	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
052100000000	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 NI	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 (D	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, TUBER	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
053900000000	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 A	26,170,168.00	446,050,000.00	472,220,168.00	856,150,000.00	1,328,370,168.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY A	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
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMEN	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
	Total Revenue	192,643,808,889.47	271,643,808,889.46	152,880,415,495.67	285,746,717,728.31	285,746,717,728.31
010000000000	ADMINISTRATION SECTOR	295,300,000.00	295,300,000.00	31,819,719.11	1,147,250,000.00	1,147,250,000.00
016100000000	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
012300000000	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
014000000000	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
014700000000	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
014900000000	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
014800000000	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
015400000000	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
012400000000	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
020000000000	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
021500000000	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 (BSADP)	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
022000000000	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
022200000000	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
023300000000	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	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	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	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. RUFAL COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES	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

05210000000	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	ALIKO 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 N	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 (D	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, TUBE	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
053900000000	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	750,000,000.00	750,000,000.00	73,186,688.00	750,000,000.00	750,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	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 AFFAIR	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
054400000000	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMEN	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	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
010000000000	ADMINISTRATION SECTOR	85,300,000.00	85,300,000.00	31,819,719.11	137,250,000.00	137,250,000.00
016100000000	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
012300000000	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
014000000000	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
014700000000	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
014900000000	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
014800000000	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 AGENC	-	-	-	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 MAINTENANC	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 (BASEP	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 CO	-	-	-	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. RUFAL COLLEGE OF EDUCATION, LEGAL AND GENERAL ST	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, BAUC	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 N	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 (L	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
	Total Capital 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
010000000000	ADMINISTRATION SECTOR	210,000,000.00	210,000,000.00	-	1,010,000,000.00	1,010,000,000.00
016100000000	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	-	-	-
012300000000	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
014800000000	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
020000000000	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
021500000000	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 (B	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	390,515,475.00
022000000000	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
022200000000	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
023300000000	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

02600000000	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
02380000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL	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	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	615,000,000.00
02520000000	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
02530000000	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
02640000000	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
02650000000	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
05000000000	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
05140000000	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
05170000000	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 NIGERIA	20,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMCA)	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, TUBERCULOSIS AND OTHER INFECTIOUS DISEASES	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 REHABILITATION	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	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	192,643,808,889.47	271,643,808,889.46	152,880,415,495.67	285,746,717,728.31	285,746,717,728.31
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	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
1201	TAX REVENUE	15,943,019,792.06	18,443,019,792.06	25,289,646,478.47	31,894,076,145.51	31,894,076,145.51
120101	PERSONAL TAXES	14,612,519,792.06	17,112,519,792.06	25,167,947,142.17	28,733,076,145.51	28,733,076,145.51
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	1,330,500,000.00	1,330,500,000.00	121,699,336.30	3,161,000,000.00	3,161,000,000.00
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 PI	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 OPERATO	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-UNDERC	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 - OTHER	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	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
1301	AID	5,560,455,667.79	5,560,455,667.79	3,036,106,146.33	4,336,757,979.85	4,336,757,979.85
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	12,005,332,109.20	19,005,332,109.20	7,292,185,354.51	23,254,223,104.20	23,254,223,104.20
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	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
1402	OTHER CAPITAL RECEIPTS	2,254,879,582.50	2,254,879,582.50	-	2,254,879,582.50	2,254,879,582.50
140201	OTHER CAPITAL RECEIPTS	2,254,879,582.50	2,254,879,582.50	-	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	-	2,254,879,582.50	2,254,879,582.50
1403	LOANS/ BORROWINGS RECEIPT	48,811,944,260.00	92,811,944,260.00	34,741,055,048.73	59,083,704,414.25	59,083,704,414.25
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	32,050,000,000.00	76,050,000,000.00	29,458,307,280.74	30,800,000,000.00	30,800,000,000.00
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 ENTITIE	-	4,000,000,000.00	-	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARK	10,000,000,000.00	10,000,000,000.00	11,001,120,800.00	-	-
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ OR	1,750,000,000.00	1,750,000,000.00	-	200,000,000.00	200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	16,761,944,260.00	16,761,944,260.00	5,282,747,767.99	28,283,704,414.25	28,283,704,414.25
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INST	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 EI	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 ENTITIE	950,000,000.00	950,000,000.00	-	2,500,000,000.00	2,500,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	500,000,000.00	500,000,000.00	-	200,000,000.00	200,000,000.00
140503	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	500,000,000.00	500,000,000.00	-	200,000,000.00	200,000,000.00
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	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

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 (U	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 (U	1,184,000,000.00	1,184,000,000.00	-	-
Break through Action Nigeria (BAN) for Social and Community Mobilization on Health Care Deliv	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (U	500,000,000.00	500,000,000.00	956,000,000.00	956,000,000.00
Integrated Health Program (IHP USAID) Project for Strengthening Health Care Delivery Services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (U	1,200,000,000.00	1,200,000,000.00	-	-
Advancing Nutrition Project (USAID) for the Provision of Nutrition Supplements	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (U	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	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (U	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 Facilit	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (U	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 DEVELOPM	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)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROV	09111 - INTERNATIONAL DEVELOPMENT ASSOC	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 Im	052110200100 - HOSPITALS MANAGEMENT BOARD	13020105 - CURRENT GRANTS FROM OTHER	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	052110200100 - HOSPITALS MANAGEMENT BOARD	13020105 - CURRENT GRANTS FROM OTHER	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	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIF	13020105 - CURRENT GRANTS FROM OTHER	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 Heal	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECH	13020105 - CURRENT GRANTS FROM OTHER	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 DMMMA for Provision of Drugs	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES	13020105 - CURRENT GRANTS FROM OTHER	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	052111500100 - SPECIALIST HOSPITAL BAUCHI	13020105 - CURRENT GRANTS FROM OTHER	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 Deliv	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/A	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 Maleria	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/A	13020105 - CURRENT GRANTS FROM OTHER	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 S	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 S	08305 - DONATIONS BY PRIVATE SECTOR COMP	-	-	52,000,000.00	52,000,000.00
Special Empowerment Intervention Programme (State & LGAs Contribution)	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOME	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 WOME	13020106 - CAPITAL GRANTS FROM OTHER S	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	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOME	14030201 - INTERNATIONAL LOANS/ BORROV	09111 - INTERNATIONAL DEVELOPMENT ASSOC	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 MANAG	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 an	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROV	09111 - INTERNATIONAL DEVELOPMENT ASSOC	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 an	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (S	14030201 - INTERNATIONAL LOANS/ BORROV	09111 - INTERNATIONAL DEVELOPMENT ASSOC	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 CHIEFTAIN	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 CHIEFTAIN	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 - SAADU 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 - SAADU 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 Saleh 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 K	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

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

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
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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
01000000000	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
01110000000	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
01610000000	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
01120000000	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
01230000000	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	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48	271,860,734.48
01250000000	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
01400000000	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
01470000000	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
01490000000	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
01480000000	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
01540000000	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
01240000000	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
02000000000	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

02150000000	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 (BASD)	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
02200000000	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
02220000000	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
02280000000	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
02330000000	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
02340000000	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 A	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
02360000000	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
02600000000	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
02380000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILA	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	4,426,609,442.10	5,780,348,160.10	270,512,375.64	5,580,872,102.76	5,580,872,102.76
02520000000	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
02530000000	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
02640000000	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
02650000000	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
03000000000	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
03180000000	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
032600000000	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 COMM	-	-	-	575,328,685.72	575,328,685.72
050000000000	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
051400000000	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
051700000000	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
057000000000	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. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDI	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
052100000000	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 NING	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 (DMM	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, TUBERCU	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	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 AFF	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 MANAGEMEN	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
	<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>
010000000000	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
011100000000	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
016100000000	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
011200000000	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
012300000000	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	41,551,273.04	103,601,273.04	60,004,671.92	40,266,134.48	40,266,134.48
012500000000	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
014000000000	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
014700000000	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
014900000000	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
014800000000	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
015400000000	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
012400000000	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
020000000000	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
021500000000	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 (BASD)	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
022000000000	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
022200000000	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
022800000000	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
023300000000	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
023400000000	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 A	109,660,845.06	109,660,845.06	72,694,761.48	98,650,552.56	98,650,552.56
023600000000	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
026000000000	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
023800000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILA	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	622,809,442.10	622,809,442.10	59,394,263.95	608,232,102.76	608,232,102.76
025200000000	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
025300000000	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
026400000000	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 COMM	-	-	-	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 STUDI	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 NING	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 (DMM	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, TUBERCU	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
05390000000	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	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 AFF	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 MANAGEMEN	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
	Total Other 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
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	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
014700000000	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
014900000000	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
014800000000	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
015400000000	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
012400000000	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
020000000000	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
021500000000	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 (BASD)	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
022000000000	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
022200000000	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 A	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 MULTILA	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	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

02530000000	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
02640000000	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
02650000000	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
03000000000	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
03180000000	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
03260000000	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 COMM	-	-	-	145,850,000.00	145,850,000.00
05000000000	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
05140000000	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
05170000000	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
05700000000	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 STUDI	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
05210000000	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 NING	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 (DMM	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, TUBERCU	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	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 AFF	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 MANAGEMEN	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>	<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>
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>
010000000000	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
011100000000	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
016100000000	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
011200000000	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
012300000000	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	151,410,000.00	156,410,000.00	51,616,800.00	148,381,800.00	148,381,800.00
012500000000	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
014000000000	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	-	-	-
014700000000	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
014900000000	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
014800000000	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
015400000000	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
012400000000	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
020000000000	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
021500000000	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 (BASD)	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
022000000000	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
022200000000	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
022800000000	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
023300000000	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
023400000000	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 A	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

02360000000	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
02600000000	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
02380000000	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL	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	1,153,000,000.00	1,153,000,000.00	147,045,000.00	701,940,000.00	701,940,000.00
02520000000	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
02530000000	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
02640000000	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
02650000000	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
03000000000	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
03180000000	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
03260000000	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 COMM	-	-	-	250,100,000.00	250,100,000.00
05000000000	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
05140000000	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
05170000000	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
05700000000	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 STUDI	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 NING	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 (DMM	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, TUBERCU	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	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 AFF	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 MANAGEMEN	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 FINAN	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 (PA	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	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
2301	FIXED ASSETS PURCHASED	19,097,113,382.37	24,627,248,382.37	7,032,152,342.85	30,016,377,219.80	31,194,331,996.11
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,097,113,382.37	24,627,248,382.37	7,032,152,342.85	30,016,377,219.80	31,194,331,996.11
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 PHOTOCOPIING 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 OFCANTEEN / 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 FIS	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 DIFFEREN	2,300,000.00	2,300,000.00	-	280,484,000.00	280,484,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	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 COMMERCIALAFFAIRS	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
	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
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 FIS	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	PETROLUUM 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
	Total Other 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
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 FIS	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 DIFFEREN	2,300,000.00	2,300,000.00	-	280,484,000.00	280,484,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	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 COMMERCIALAFFAIRS	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	PETROLUEM 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
	Total Debt Service Expenditure	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
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	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
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 FIS	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

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	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
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 dev	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	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, fert	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 (aquacultu	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 dev	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 agricultura	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 m	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 agricu	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	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 deliver	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 &	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	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	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 health workers	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 facilities	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 and medical supplies	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 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	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	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	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
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

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

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

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
	Total Debt Service Expenditure	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
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	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
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 dev	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)	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, fert	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 (aquacultu	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 dev	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 agricultura	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 m	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 agricu	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	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 deliver	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 &	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	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 S	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 competen	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 h	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	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 en	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	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	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	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	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
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	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 health workers	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

0405010000003	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
0405010000004	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	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 en	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 prot	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
04090100000004	Other/Multiple Level of Health Care	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 Insuran	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00	2,695,603,351.00
04090200000004	Other/Multiple Level of Health Care	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
04100100000001	Primary Health Care	205,000,000.00	205,000,000.00	9,582,000.00	185,000,000.00	185,000,000.00
04100100000002	Secondary Health Care	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00

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,	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 prot	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 nos. 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
Supervision 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 Executive/Semi E	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 Colle	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 of Ultra Modern Office Buildings to meet the requirement for Acc	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 Acc	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 A		057001000100 - COLLEGE OF AGRICULTURE, BAUCHI	-	-	-	50,000,000.00	50,000,000.00

22020205	WATER RATES	0.00	150,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	2,500,000.00	143,000.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	143,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,800,000.00	2,800,000.00	7,597,143.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,000,000.00	2,000,000.00	6,688,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	859,143.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	50,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	150,000,000.00	150,000,000.00	303,429,303.60	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	150,000,000.00	150,000,000.00	303,429,303.60	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	42,000.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	300,000.00	300,000.00	42,000.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	6,000,000.00	977,825.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	977,825.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	62,110,000.00	62,110,000.00	8,533,500.00	803,610,000.00	0.00	803,610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,250,000.00	1,250,000.00	3,902,500.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	3,600,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021005	FOREIGN SCHOLARSHIP SCHEME	0.00	58,800,000.00	58,800,000.00	380,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	360,000.00	360,000.00	651,000.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021049	LOCAL SCHOLARSHIP SCHEME	0.00	200,000.00	200,000.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	12,690,040.00	12,690,040.00	0.00	12,690,040.00	0.00	12,690,040.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,290,040.00	6,290,040.00	0.00	6,290,040.00	0.00	6,290,040.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,290,040.00	6,290,040.00	0.00	6,290,040.00	0.00	6,290,040.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,040,040.00	4,040,040.00	0.00	4,040,040.00	0.00	4,040,040.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,250,000.00	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget							
057001000100	COLLEGE OF AGRICULTURE, BAUACHI													
2	EXPENDITURES	0.00	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	0.00	1,656,448,114.40	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	468,582,467.97	470,082,467.97	324,816,285.77	555,998,114.40	0.00	555,998,114.40	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60	0.00	432,967,787.60	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60	0.00	432,967,787.60	0.00	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60	0.00	432,967,787.60	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	104,532,568.17	106,032,568.17	71,505,129.75	123,030,326.80	0.00	123,030,326.80	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	104,532,568.17	106,032,568.17	71,505,129.75	123,030,326.80	0.00	123,030,326.80	0.00	0.00	0.00	0.00	0.00	0.00
21020101	Call Duty Allowance	0.00	8,738,880.00	8,788,880.00	6,639,633.94	10,088,813.98	0.00	10,088,813.98	0.00	0.00	0.00	0.00	0.00	0.00
21020116	Field Vist Allowance	0.00	3,243,315.50	3,499,315.50	1,804,779.71	4,311,779.88	0.00	4,311,779.88	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	440,000.00	440,000.00	1,024,613.87	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020135	Project Allowance	0.00	3,487,303.58	3,487,303.58	2,596,959.58	4,311,779.88	0.00	4,311,779.88	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	78,812,236.87	78,812,236.87	51,646,867.21	92,995,182.95	0.00	92,995,182.95	0.00	0.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	1,538,382.16	2,538,382.16	1,812,555.63	162,076.11	0.00	162,076.11	0.00	0.00	0.00	0.00	0.00	0.00
21020146	Teaching Allowance	0.00	1,620,234.04	1,620,234.04	2,348,865.92	2,185,089.72	0.00	2,185,089.72	0.00	0.00	0.00	0.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	0.00	6,652,216.02	6,852,216.02	3,630,853.89	8,435,604.28	0.00	8,435,604.28	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	67,400,000.00	67,400,000.00	27,631,405.36	81,450,000.00	0.00	81,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	67,400,000.00	67,400,000.00	27,631,405.36	81,450,000.00	0.00	81,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,000,000.00	9,000,000.00	2,519,571.38	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,000,000.00	9,000,000.00	2,519,571.38	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	4,000,000.00	800,300.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	1,500,000.00	630,300.00	2,500,000.00	0.0							

22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	314,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	300,000.00	300,000.00	24,439.57	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	300,000.00	24,439.57	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,700,000.00	16,700,000.00	8,705,700.00	20,350,000.00	0.00	20,350,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	4,000,000.00	2,623,700.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,000,000.00	4,000,000.00	1,444,500.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	3,000,000.00	1,340,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	50,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,000,000.00	1,230,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	500,000.00	217,500.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,000,000.00	1,000,000.00	590,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021012	REFUNDS GENERAL	0.00	500,000.00	500,000.00	350,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	500,000.00	500,000.00	200,000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	73,300,000.00	73,300,000.00	5,045,000.00	1,017,000,000.00	0.00	1,017,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	33,500,000.00	33,500,000.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	33,500,000.00	33,500,000.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	13,500,000.00	13,500,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	39,800,000.00	39,800,000.00	5,045,000.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	39,800,000.00	39,800,000.00	5,045,000.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	15,000,000.00	15,000,000.00	5,045,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	8,800,000.00	8,800,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	16,000,000.00	16,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

052100100100 MINISTRY OF HEALTH													
Code	Description	2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURE	0.00	8,446,529,636.99	11,318,979,636.99	2,350,855,883.00	15,152,861,689.91	0.00	15,152,861,689.91	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	0.00	1,230,247,198.72	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	368,697,108.65	392,897,108.65	496,316,406.53	704,554,559.48	0.00	704,554,559.48	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	368,697,108.65	392,897,108.65	496,316,406.53	704,554,559.48	0.00	704,554,559.48	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	368,697,108.65	392,897,108.65	496,316,406.53	704,554,559.48	0.00	704,554,559.48	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	189,200,160.32	347,450,160.32	264,352,419.58	525,692,639.24	0.00	525,692,639.24	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	189,200,160.32	347,450,160.32	264,352,419.58	525,692,639.24	0.00	525,692,639.24	0.00	0.00	0.00	0.00	0.00
21020102	Call Duty Allowance	0.00	1,109,153.76	9,109,153.76	6,361,671.60	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
21020106	CONHESS 20% Increment	0.00	44,425,187.46	74,425,187.46	41,867,497.16	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
21020114	Exam Sup. Allowance	0.00	72,000.00	72,000.00	15,000,865.98	44,499,255.12	0.00	44,499,255.12	0.00	0.00	0.00	0.00	0.00
21020115	Excess Workload Allowance	0.00	17,209,978.92	27,209,978.92	25,249,958.42	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	7,727,836.80	7,777,836.80	5,373,953.90	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	3,481,833.60	8,481,833.60	6,554,225.20	31,059,932.88	0.00	31,059,932.88	0.00	0.00	0.00	0.00	0.00
21020120	Health Professional Non Clinical Allowance	0.00	66,884,049.60	155,884,049.60	121,757,495.79	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
21020123	Inducement Allowance	0.00	13,284,000.00	13,284,000.00	9,684,750.00	18,050,904.00	0.00	18,050,904.00	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	3,017,614.68	3,017,614.68	2,215,057.20	12,218,400.00	0.00	12,218,400.00	0.00	0.00	0.00	0.00	0.00
21020127	Medical Allowance	0.00	116,721.00	116,721.00	841,370.37	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
21020128	Medical/Books Allowance	0.00	4,872,948.00	4,872,948.00	3,654,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	601,529.64	2,701,529.64	1,446,969.65	200,480,493.44	0.00	200,480,493.44	0.00	0.00	0.00	0.00	0.00
21020138	Research Journal Allowance	0.00	7,506,615.60	18,506,615.60	14,290,883.17	13,284,000.00	0.00	13,284,000.00	0.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	2,187,273.60	5,187,273.60	4,066,792.54	26,280,000.00	0.00	26,280,000.00	0.00	0.00	0.00	0.00	0.00
21020146	Teaching Allowance	0.00	3,893,333.30	3,893,333.30	0.00	3,470,466.48	0.00	3,470,466.48	0.00	0.00	0.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	0.00	7,292,018.88	7,292,018.88	2,120,557.20	14,769,600.00	0.00	14,769,600.00	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	2,164,320.00	2,264,320.00	1,683,593.64	16,072,800.00	0.00	16,072,800.00	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	3,353,745.48	3,353,745.48	2,182,066.76	75,222,787.32	0.00	75,222,787.32	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00	0.00	710,080,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00	0.00	710,080,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	10,000,000.00	2,590,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	0.00	10,000,000.00	10,000,000.00	2,590,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,500,000.00	4,500,000.00	1,635,600.00	6,580,000.00	0.00	6,580,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,500,000.00	3,500,000.00	1,635,600.00	5,580,000.00	0.00	5,580,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	35,000,000.00	35,000,000.00	5,456,400.00	30,500,000.00	0.00	30,500,000.00					

22021007	WELFARE PACKAGES	0.00	20,000,000.00	20,000,000.00	162,934,854.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	5,000,000.00	5,000,000.00	1,136,200.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	250,000,000.00	250,000,000.00	67,851,168.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	7,453,632,368.02	10,143,632,368.02	1,323,164,934.89	13,212,534,491.19	0.00	13,212,534,491.19	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,315,000,000.00	2,315,000,000.00	396,175,755.00	3,850,000,000.00	0.00	3,850,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,315,000,000.00	2,315,000,000.00	396,175,755.00	3,850,000,000.00	0.00	3,850,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	15,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,800,000,000.00	1,800,000,000.00	396,175,755.00	3,300,000,000.00	0.00	3,300,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,928,632,368.02	6,288,632,368.02	839,716,333.42	8,015,281,272.12	0.00	8,015,281,272.12	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - V	0.00	4,928,632,368.02	6,288,632,368.02	839,716,333.42	8,015,281,272.12	0.00	8,015,281,272.12	0.00	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	50,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	4,631,108,953.55	5,971,108,953.55	664,154,080.06	6,877,542,845.84	0.00	6,877,542,845.84	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	3,000,000.00	3,000,000.00	0.00	56,738,426.28	0.00	56,738,426.28	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	131,870,250.50	131,870,250.50	90,042,001.21	811,000,000.00	0.00	811,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	185,000,000.00	1,435,000,000.00	0.00	1,177,253,219.07	0.00	1,177,253,219.07	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	185,000,000.00	1,435,000,000.00	0.00	1,177,253,219.07	0.00	1,177,253,219.07	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUI	0.00	20,000,000.00	20,000,000.00	0.00	82,253,219.07	0.00	82,253,219.07	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	165,000,000.00	1,415,000,000.00	0.00	1,095,000,000.00	0.00	1,095,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	125,000,000.00	87,272,846.47	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	125,000,000.00	87,272,846.47	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	115,000,000.00	87,272,846.47	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY													
Code	Description		2023 Original Budget	2023 Revised Budget	since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
21	EXPENDITURES	0.00	8,601,849,419.92	9,191,849,419.92	5,949,505,455.19	11,607,678,889.16	0.00	11,594,531,363.16	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	934,707,951.09	934,707,951.09	634,996,897.61	448,399,550.45	0.00	935,251,064.45	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83	0.00	737,021,905.83	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83	0.00	737,021,905.83	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83	0.00	737,021,905.83	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	160,762,375.50	160,762,375.50	77,486,115.42	141,781,801.62	0.00	198,229,158.62	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	160,762,375.50	160,762,375.50	77,486,115.42	141,781,801.62	0.00	198,229,158.62	0.00	0.00	0.00	0.00	0.00
21020102	Call Duty Allowance	0.00	54,293,280.54	54,293,280.54	28,680,206.76	44,098,005.12	0.00	62,409,612.12	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	49,860,000.00	49,860,000.00	27,116,829.59	41,400,000.00	0.00	58,624,005.00	0.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	56,609,094.96	56,609,094.96	21,689,079.07	56,283,796.50	0.00	77,195,541.50	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	0.00	184,250,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00	0.00	184,250,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	5,000,000.00	1,200,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	1,200,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	16,654,500.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	925,840.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	15,728,660.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	47,000,000.00	47,000,000.00	180,000.00	60,500,000.00	0.00	60,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	180,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,000,000.00	13,000,000.00	236,000.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,000,000.00	3,000,000.00	36,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	8,000,000.00	8,000,000.00	466,400.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	3,000,000.00	466,400.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	3,000,000.00	3,000,000.00	870,300.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	870,300.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	2,000,000.00	2,000,000.00	480,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	30,000,000.00	30,000,000.0									

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	975,000,000.00	975,000,000.00	188,892,325.40	1,211,000,000.00	0.00	1,211,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CARE	0.00	2,679,407,869.50	2,769,407,869.50	1,842,577,538.11	3,103,602,000.00	0.00	3,003,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,432,732,593.33	3,932,732,593.33	3,102,574,385.07	5,120,479,037.00	0.00	5,120,479,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	620,949,261.71	0.00	620,949,261.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	620,949,261.71	0.00	620,949,261.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CARE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	470,949,261.71	0.00	470,949,261.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052110200100 HOSPITALS MANAGEMENT BOARD															
Code	Description		2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget		2024 Adjustments	2024 Approved Budget						
#	EXPENDITURES	0.00	2,907,292,222.22	2,969,241,897.22	4,474,689,226.34	9,101,859,114.58	0.00	0.00	9,114,997,649.58	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	5,804,390,694.22	5,865,340,694.22	3,638,723,475.19	6,400,649,301.58	0.00	0.00	6,313,796,827.58	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,079,328,290.36	0.00	0.00	4,992,475,816.36	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,079,328,290.36	0.00	0.00	4,992,475,816.36	0.00	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,079,328,290.36	0.00	0.00	4,992,475,816.36	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,258,614,945.50	1,319,564,945.50	928,951,826.64	1,321,321,011.22	0.00	0.00	1,321,321,011.22	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	1,258,614,945.50	1,319,564,945.50	928,951,826.64	1,321,321,011.22	0.00	0.00	1,321,321,011.22	0.00	0.00	0.00	0.00	0.00	0.00
21020102	Call Duty Allowance	0.00	207,044,122.42	227,044,122.42	168,728,696.02	226,491,928.48	0.00	0.00	226,491,928.48	0.00	0.00	0.00	0.00	0.00	0.00
21020106	CONHESS 20% Increment	0.00	399,458,162.06	405,458,162.06	300,893,394.03	405,452,550.24	0.00	0.00	405,452,550.24	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Exam Sup. Allowance	0.00	7,862,932.56	7,862,932.56	3,804,494.10	6,516,211.86	0.00	0.00	6,516,211.86	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Excess Workload Allowance	0.00	24,000.00	24,000.00	12,000.00	168,000.00	0.00	0.00	168,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	83,061.60	133,061.60	66,259.26	88,345.68	0.00	0.00	88,345.68	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	290,233,327.48	300,233,327.48	224,357,498.47	300,696,331.50	0.00	0.00	300,696,331.50	0.00	0.00	0.00	0.00	0.00	0.00
21020120	Health Professional Non Clinical Allowance	0.00	1,713,420.00	2,913,420.00	2,104,492.05	2,805,989.40	0.00	0.00	2,805,989.40	0.00	0.00	0.00	0.00	0.00	0.00
21020122	INCEP Allowance Non-Percentage	0.00	3,560,000.00	3,560,000.00	2,268,000.00	3,360,000.00	0.00	0.00	3,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020123	Inducement Allowance	0.00	256,614.00	256,614.00	173,823.00	240,624.00	0.00	0.00	240,624.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	789,337.28	789,337.28	297,846.36	392,628.48	0.00	0.00	392,628.48	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	15,565,904.70	15,565,904.70	6,068,602.85	11,895,940.22	0.00	0.00	11,895,940.22	0.00	0.00	0.00	0.00	0.00	0.00
21020138	Research Journal Allowance	0.00	154,000.00	154,000.00	96,750.00	129,020.00	0.00	0.00	129,020.00	0.00	0.00	0.00	0.00	0.00	0.00
21020141	Rural Posting Allowance	0.00	143,762.04	143,762.04	107,821.53	143,762.04	0.00	0.00	143,762.04	0.00	0.00	0.00	0.00	0.00	0.00
21020142	Secretarial Allowance Non-Percentage	0.00	24,000.00	24,000.00	18,000.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	208,155,565.78	209,655,565.78	155,894,901.92	209,769,999.88	0.00	0.00	209,769,999.88	0.00	0.00	0.00	0.00	0.00	0.00
21020145	Specialist Allowance Non-Percentage	0.00	1,015,961.52	2,215,961.52	1,523,942.28	2,031,923.04	0.00	0.00	2,031,923.04	0.00	0.00	0.00	0.00	0.00	0.00
21020146	Teaching Allowance	0.00	119,796,096.14	119,796,096.14	50,947,477.23	124,518,957.44	0.00	0.00	124,518,957.44	0.00	0.00	0.00	0.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	0.00	290,623.32	21,290,623.32	10,563,565.34	23,010,645.32	0.00	0.00	23,010,645.32	0.00	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	1,880,043.32	1,880,043.32	772,639.53	3,019,465.76	0.00	0.00	3,019,465.76	0.00	0.00	0.00	0.00	0.00	0.00
21020150	Uniform Allowance	0.00	7,992.00	7,992.00	5,994.00	7,992.00	0.00	0.00	7,992.00	0.00	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	556,019.28	556,019.28	245,628.67	556,695.88	0.00	0.00	556,695.88	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	478,900,813.00	478,900,813.00	185,436,289.15	733,700,813.00	0.00	0.00	733,700,813.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	428,900,813.00	428,900,813.00	180,431,289.15	708,700,813.00	0.00	0.00	708,700,813.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	4,000,000.00	2,250,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	0.00	4,000,000.00	4,000,000.00	2,250,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,500,000.00	7,500,000.00	800,000.00	14,000,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	800,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	65,000,000.00	65,000,000.00	22,650,000.00	65,000,000.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	5,000,000.00	5,000,000.00	1,600,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	35,000,000.00	35,000,000.00	19,550,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	5,000,000.00	1,500,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,000,000.00	14,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	14,000,000.00	14,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	83,700,813.00	83,700,813.00	9,000,000.00	80,700,813.00	0.00	0.00	80,700,813.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	38,700,813.00	38,700,813.00	9,000,000.00	35,700,813.00	0.00	0.00	35,700,813.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000,000.00	100,000,000.00	33,105,095.09	260,000,000.00	0.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	100,000,000.00	100,000,000.00	33,105,095.09	260,000,000.00	0.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	151,000,000.00	151,000,000.00	108,737,340.00	225,000,000.00	0.00	0.00	225,000,000.00	0.00	0.00	0.00</			

Code	Description	2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87	0.00	685,780,938.87	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	167,328,851.84	168,248,851.84	96,462,152.95	415,851,281.87	0.00	415,851,281.87	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84	0.00	182,779,290.84	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84	0.00	182,779,290.84	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84	0.00	182,779,290.84	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	47,204,150.07	48,124,150.07	23,207,224.00	233,071,991.03	0.00	233,071,991.03	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	47,204,150.07	48,124,150.07	23,207,224.00	233,071,991.03	0.00	233,071,991.03	0.00	0.00	0.00	0.00	0.00
21020114	Exam Sup. Allowance	0.00	142,971.60	162,971.60	815,964.87	182,779,290.84	0.00	182,779,290.84	0.00	0.00	0.00	0.00	0.00
21020115	Excess Workload Allowance	0.00	142,971.60	142,971.60	779,544.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020116	Field Visit Allowance	0.00	18,251,494.20	18,251,494.20	14,816,587.39	3,720,313.22	0.00	3,720,313.22	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	4,794,899.52	4,794,899.52	143,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020135	Project Allowance	0.00	185,000.00	585,000.00	240,000.00	3,720,313.22	0.00	3,720,313.22	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	4,293,055.30	4,293,055.30	1,840,092.87	35,560,259.83	0.00	35,560,259.83	0.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	7,757,035.26	7,757,035.26	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020146	Teaching Allowance	0.00	38,000.00	538,000.00	222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	0.00	11,608,722.59	11,608,722.59	3,929,087.88	7,291,813.91	0.00	7,291,813.91	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	32,975,000.00	32,975,000.00	6,164,800.00	56,430,000.00	0.00	56,430,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	32,775,000.00	32,775,000.00	6,164,800.00	56,230,000.00	0.00	56,230,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	215,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	1,000,000.00	1,000,000.00	215,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,125,000.00	8,125,000.00	333,900.00	13,800,000.00	0.00	13,800,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	333,900.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	75,000.00	75,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	200,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,600,000.00	11,600,000.00	119,900.00	21,500,000.00	0.00	21,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,600,000.00	3,600,000.00	25,000.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,500,000.00	4,500,000.00	94,900.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	658,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	1,000,000.00	1,000,000.00	658,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	1,500,000.00	491,700.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	407,800.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	83,900.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,550,000.00	8,550,000.00	4,346,300.00	10,580,000.00	0.00	10,580,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	80,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	2,500,000.00	1,355,800.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	4,000,000.00	2,910,500.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	192,000,000.00	192,000,000.00	33,783,450.00	213,499,657.00	0.00	213,499,657.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	31,564,343.00	31,564,343.00	4,283,000.00	40,064,000.00	0.00	40,064,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,564,343.00	31,564,343.00	4,283,000.00	40,064,000.00	0.00	40,064,000.00	0.00	0.00	0.00	0.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	3,000,000.00	3,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	13,564,343.00	13,564,343.00	4,283,000.00	14,564,000.00	0.00	14,564,000.00	0.00	0.00	0.00	0.00</	

21020115	Excess Workload Allowance	0.00	1,296,000.00	1,296,000.00	616,000.00	1,296,000.00	0.00	1,296,000.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	480,000.00	480,000.00	339,498.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	25,908,487.20	25,908,487.20	19,073,473.94	25,908,487.02	0.00	25,908,487.02	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	4,786,547.00	4,786,547.00	3,559,349.27	4,786,983.84	0.00	4,786,983.84	0.00	0.00	0.00	0.00
21020146	Teaching Allowance	0.00	765,120.00	765,120.00	472,320.00	765,120.00	0.00	765,120.00	0.00	0.00	0.00	0.00
21020147	Teaching Practice/SIWES Allowance	0.00	13,606,547.40	13,606,547.40	5,127,630.50	13,606,547.04	0.00	13,606,547.04	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	171,250,000.00	148,750,000.00	18,641,162.00	179,750,000.00	0.00	179,750,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	171,250,000.00	148,750,000.00	18,641,162.00	179,750,000.00	0.00	179,750,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	6,000,000.00	6,000,000.00	2,170,950.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT - TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	0.00	3,000,000.00	3,000,000.00	2,170,950.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	25,000,000.00	25,000,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	25,000,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,100,000.00	20,100,000.00	1,045,000.00	20,100,000.00	0.00	20,100,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	1,045,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	18,000,000.00	18,000,000.00	2,555,000.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	4,000,000.00	2,555,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	10,000,000.00	1,981,212.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	2,000,000.00	1,981,212.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	22,000,000.00	22,000,000.00	7,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	20,000,000.00	20,000,000.00	2,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	64,150,000.00	64,150,000.00	3,889,000.00	64,150,000.00	0.00	64,150,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	10,000,000.00	1,300,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	40,000,000.00	40,000,000.00	589,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	310,000,000.00	310,000,000.00	74,170,116.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	55,000,000.00	35,565,001.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	55,000,000.00	35,565,001.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	40,000,000.00	40,000,000.00	35,565,001.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	240,000,000.00	240,000,000.00	38,605,115.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	240,000,000.00	240,000,000.00	38,605,115.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	50,000,000.00	23,605,115.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	50,000,000.00	50,000,000.00	15,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
05211300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES											
Code	Description		2023 Original Budget	2023 Revised Budget	since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
21	EXPENDITURES	0.00	524,537,684.24	848,027,888.24	41,447,920.27	618,293,402.48	0.00	618,293,402.48	0.00	0.00	0.00	0.00
2101	PERSONNEL COST	0.00	10,389,684.24	20,387,884.24	13,492,170.27	23,183,402.48	0.00	23,183,402.48	0.00	0.00	0.00	0.00
210101	SALARY	0.00	5,193,842.									

22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	200,000.00	200,000.00	690,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	221,550,000.00	525,550,000.00	2,534,500.00	263,700,000.00	0.00	263,700,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	70,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	150,000.00	4,150,000.00	675,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,000,000.00	7,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000,000.00	500,000,000.00	1,789,500.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,250,000.00	6,250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,250,000.00	6,250,000.00	597,500.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,500,000.00	2,500,000.00	92,500.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	20,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	1,200,000.00	415,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	800,000.00	70,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	350,000.00	350,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	350,000.00	350,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,300,000.00	3,300,000.00	2,160,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	2,500,000.00	2,160,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	400,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	400,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,150,000.00	21,650,000.00	600,000.00	11,050,000.00	0.00	11,050,000.00	0.00	0.00	0.00	0.00	0.00
22021001	FRESHNESS & MEALS	0.00	2,500,000.00	2,500,000.00	70,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	6,000,000.00	410,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	12,500,000.00	120,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00	0.00	303,200,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	122,950,000.00	122,950,000.00	700,000.00	158,250,000.00	0.00	158,250,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	122,950,000.00	122,950,000.00	700,000.00	158,250,000.00	0.00	158,250,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,500,000.00	7,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,500,000.00	7,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	95,000,000.00	95,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	115,000,000.00	115,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	115,000,000.00	115,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	115,000,000.00	115,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,950,000.00	7,950,000.00	20,000,000.00	5,450,000.00	0.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,950,000.00	7,950,000.00	20,000,000.00	5,450,000.00	0.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	230,000.00	230,000.00	20,000,000.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	220,000.00	220,000.00	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	6,500,000.00	6,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	16,000,000.00	16,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	16,000,000.00	16,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

052111500100 SPECIALIST HOSPITAL BAUCHI		2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	1,266,003,252.44	1,317,093,252.44	486,061,705.47	1,745,303,252.44	0.00	1,745,303,252.44	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	307,803,252.44	329,803,252.44	209,674,988.08	492,403,252.44	0.00	492,403,252.44	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	195,054,114.12	217,054,114.12	161,051,514.00	295,054,114.12	0.00	295,054,114.12	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	195,054,114.12	217,054,114.12	161,051,514.00	295,054,114.12	0.00	295,054,114.12	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	195,054,114.12	217,054,114.12	161,051,514.00	295,054,114.12							

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	10,000,000.00	10,000,000.00	404,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,000,000.00	3,000,000.00	1,931,200.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	15,000,000.00	15,000,000.00	13,112,886.73	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,250,000.00	4,250,000.00	400,000.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,250,000.00	4,250,000.00	400,000.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	32,500,000.00	32,500,000.00	7,698,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	32,500,000.00	32,500,000.00	7,698,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	165,000,000.00	165,000,000.00	63,489,000.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	10,000,000.00	3,214,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	155,000,000.00	155,000,000.00	60,275,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,000,000.00	17,000,000.00	4,575,000.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	3,000,000.00	185,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,500,000.00	3,500,000.00	200,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,500,000.00	3,500,000.00	140,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	7,000,000.00	7,000,000.00	4,050,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2205	SUBSIDIES GENERAL	0.00	15,000,000.00	15,000,000.00	2,700,500.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	15,000,000.00	15,000,000.00	2,700,500.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
22050102	MEAL SUBSIDY	0.00	15,000,000.00	15,000,000.00	2,700,500.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	680,000,000.00	709,000,000.00	176,032,330.66	925,000,000.00	0.00	925,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	180,000,000.00	209,000,000.00	89,076,380.83	275,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	180,000,000.00	209,000,000.00	89,076,380.83	275,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	20,000,000.00	20,000,000.00	10,500,311.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	75,000,000.00	75,000,000.00	35,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	10,000,000.00	30,000,000.00	24,930,620.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	10,000,000.00	19,000,000.00	18,645,449.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	500,000,000.00	86,955,949.83	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	500,000,000.00	500,000,000.00	86,955,949.83	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	50,000,000.00	23,645,449.83	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BU	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	50,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	350,000,000.00	350,000,000.00	59,700,000.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00

05211600100 BAUCHI STATE AGENCY FOR THE CONTROL OF H												
Code Description												
		2023 Original Budget	2023 Revised Budget	2023 Actual to Date	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	0.00	507,838,480.40	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40	0.00	99,678,026.40	0.00	0.00	0.00	0.00
2101	SALARY	0.00	80,096,212.68	105,096,212.68	77,849,600.41	88,618,175.40	0.00	88,618,175.40	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	80,096,212.68	105,096,212.68	77,849,600.41	88,618,175.40	0.00	88,618,175.40	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	80,096,212.68	105,096,212.68	77,849,600.41	88,618,175.40	0.00	88,618,175.40	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,868,162.40	12,468,162.40	8,844,096.28	11,059,851.00	0.00	11,059,851.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	10,868,162.40	12,468,162.40	8,844,096.28	11,059,851.00	0.00	11,059,851.00	0.00	0.00	0.00	0.00
21020102	Call Duty Allowance	0.00	3,222,720.00	3,222,720.00	2,417,040.00	3,222,960.00	0.00	3,222,960.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	4,740,000.00	4,740,000.00	3,170,000.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	1,192,656.36	1,992,656.36	1,474,982.75	1,520,522.88	0.00	1,520,522.88	0.00	0.00	0.00	0.00
21020146	Teaching Allowance	0.00	1,712,786.04	2,512,786.04	1,782,073.53	1,516,368.12	0.00	1,516,368.12	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	14,934,454.00	14,934,454.00	4,471,000.00	36,360,454.00	0.00	36,360,454.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	14,934,454.00	14,934,454.00	4,471,000.00	36,360,454.00	0.00	36,360,454.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,600,000.00	1,600,000.00	1,198,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	600,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	550,000.00	550,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	1,100,000.00	78,000.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	78,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	350,000.00	350,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	790,000.00	790,000.00	45,000.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	350,000.00	350,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	150,000.00	150,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	190,000.00	190,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	100,000.00	45,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	400,000.00	400,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	400,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	484,000.00	484,000.00	150,000.00	4,000,000.00	0.00	4,000,000.00</				

23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	257,500,000.00	257,500,000.00	15,000,000.00	214,500,000.00	0.00	214,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	11,500,000.00	11,500,000.00	4,200,000.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	11,500,000.00	11,500,000.00	4,200,000.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,500,000.00	1,500,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	10,000,000.00	4,200,000.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Code	Description												
2	EXPENDITURES	0.00	1,542,356,707.73	1,542,356,707.73	387,698,946.90	2,999,969,992.27	0.00	3,002,408,446.63	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	869,459.42	869,459.42	0.00	1,220,097.00	0.00	3,667,545.36	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	524,549.88	524,549.88	0.00	874,800.00	0.00	3,142,248.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	524,549.88	524,549.88	0.00	874,800.00	0.00	3,142,248.36	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	524,549.88	524,549.88	0.00	874,800.00	0.00	3,142,248.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	344,909.54	344,909.54	0.00	345,297.00	0.00	525,297.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	344,909.54	344,909.54	0.00	345,297.00	0.00	525,297.00	0.00	0.00	0.00	0.00	0.00
21020106	CONHESS 20% Increment	0.00	104,909.54	104,909.54	0.00	165,297.00	0.00	165,297.00	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	240,000.00	240,000.00	0.00	180,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	204,663,897.37	204,663,897.37	40,461,962.90	303,137,544.27	0.00	303,137,544.27	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	204,663,897.37	204,663,897.37	40,461,962.90	303,137,544.27	0.00	303,137,544.27	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	37,816,176.55	37,816,176.55	17,798,180.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,516,176.55	20,516,176.55	8,981,805.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,300,000.00	17,300,000.00	8,816,375.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,970,000.00	2,970,000.00	2,104,100.00	3,655,000.00	0.00	3,655,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	720,000.00	720,000.00	301,100.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	397,500.00	1,075,000.00	0.00	1,075,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,200,000.00	1,200,000.00	1,364,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	50,000.00	50,000.00	41,500.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	13,800,000.00	13,800,000.00	6,161,360.00	15,350,000.00	0.00	15,350,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	2,047,500.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	360,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	2,500,000.00	1,983,860.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	6,000,000.00	6,000,000.00	1,770,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	30,300,000.00	30,300,000.00	7,792,253.75	33,800,000.00	0.00	33,800,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,000,000.00	3,000,000.00	989,303.75	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	800,000.00	800,000.00	1,085,500.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	11,000,000.00	11,000,000.00	1,878,500.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	12,000,000.00	12,000,000.00	3,838,950.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	19,700,000.00	19,700,000.00	566,500.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	19,700,000.00	19,700,000.00	566,500.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,500,000.00	5,500,000.00	1,236,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	3,000,000.00	3,000,000.00	960,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,500,000.00	2,500,000.00	276,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	61,431,544.27	61,431,544.27	0.00	61,431,544.27	0.00	61,431,544.27	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	56,431,544.27	56,431,544.27	0.00	56,431,544.27	0.00	56,431,544.27	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,200,000.00	7,200,000.00	1,863,700.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	5,000,000.00	1,415,700.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,200,000.00	2,200,000.00	448,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	200,150.00	200,150.00	11,819.15	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,150.00	200,150.00	11,819.15	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,746,026.55	25,746,026.55	2,928,050.00	37,901,000.00	0.00	37,901,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,246,026.55	5,246,026.55	1,778,800.00	7,450,000.00	0.00	7,450,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	5,000,000.00	481,250.00	6,250,100.00	0.00	6,250,100.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,500,000.00	5,500,000.00	668,000.00	8,700,500.00	0.00	8,700,500.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	0.00	15,500,400.00	0.00	15,500,400.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,298,823,351.00	1,298,823,351.00	347,236,984.00	2,695,603,351.00	0.00	2,695,603,351.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,298,823,351.00	1,298,823,351.00	347,236,984.00	2,581,903,351.00	0.00	2,581,903,351.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,298,823,351.00	1,298,823,3									

2	EXPENDITURES	0.00	433,589,645.00	886,588,645.00	598,878,850.00	2,056,568,531.00	0.00	2,056,568,531.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	0.00	139,210,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	0.00	139,210,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	30,000,000.00	3,425,900.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	3,425,900.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	5,700,000.00	1,132,000.00	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	600,000.00	244,000.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	3,000,000.00	20,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	2,000,000.00	868,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,200,000.00	14,000,000.00	5,275,000.00	11,300,000.00	0.00	11,300,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,000,000.00	500,000.00	240,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	100,000.00	1,000,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	1,000,000.00	90,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	2,000,000.00	1,130,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	5,000,000.00	1,240,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	4,500,000.00	2,575,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,500,000.00	12,000,000.00	3,584,000.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	5,000,000.00	1,094,000.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	3,000,000.00	1,140,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,500,000.00	1,350,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	600,000.00	130,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	600,000.00	130,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,500,000.00	5,500,000.00	760,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	3,500,000.00	2,500,000.00	760,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,100,000.00	1,500,000.00	130,000.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	130,000.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	0.00	0.00	34,380,000.00	0.00	34,380,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	0.00	0.00	13,800,000.00	0.00	13,800,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	13,080,000.00	0.00	13,080,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	0.00	1,917,358,531.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	174,288,645.00	624,288,645.00	535,815,350.00	688,808,078.00	0.00	688,808,078.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	174,288,645.00	624,288,645.00	535,815,350.00	688,808,078.00	0.00	688,808,078.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	21,000,000.00	21,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	6,588,645.00	6,588,645.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,300,000.00	1,300,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,100,000.00	2,100,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	25,000,000.00	25,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	100,000,000.00	550,000,000.00	535,815,350.00	383,108,078.00	0.00	383,108,078.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	800,000.00	800,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	98,000,000.00	98,000,000.00	40,490,000.00	780,550,453.00	0.00	780,550,453.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	98,000,000.00	98,000,000.00	40,490,000.00	780,550,453.00	0.00	780,550,453.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	30,000,000.00	30,000,000.00	8,000,000.00	502,550,453.00	0.00	502,550,453.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	68,000,000.00	68,000,000.00	32,490,000.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	95,000,000.00	95,000,000.00	8,136,600.00	448,000,000.00	0.00	448,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	95,000,000.00	95,000,000.00	8,136,600.00	448,000,000.00	0.00	448,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	15,000,000.00	2,139,000.00	88,000,000.00	0.00	88,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	30,000,000.00	30,000,000.00	1,682,000.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	50,000,000.00	50,000,000.00	4,315,600.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT											
Code	Description		2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
2	EXPENDITURES	0.00	1,006,194,748.20	1,019,144,748.20	389,145,159.12	1,632,225,245.30	0.00	1,632,225,245.30	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	147,954,748.20	156,904,748.20	112,971,622.53	58,585,245.30	0.00	58,585,245.30	0.00	0.00	0.00	0.00
2101	SALARY	0.00	101,720,328.60	106,020,328.60	76,677,433.11	5,987,616.22	0.00	5,987,616.22	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	101,720,328.60	106,020,328.60	76,677,433.11	5,987,616.22	0.00	5,987,616.22	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	101,720,328.60	106,020,328.60	76,677,433.11	5,987,616.22	0.00	5,987,616.22	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00										

22020205	WATER RATES	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,040,000.00	2,040,000.00	130,000.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,600,000.00	4,600,000.00	4,037,000.00	5,450,000.00	0.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,000,000.00	2,000,000.00	3,467,000.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	200,000.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	370,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	1,500,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAININGS	0.00	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	100,000.00	100,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,500,000.00	2,500,000.00	75,000.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	75,000.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	121,450,000.00	122,450,000.00	70,341,734.00	122,700,000.00	0.00	122,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	190,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	1,200,000.00	350,000.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	50,000,000.00	33,824,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	50,000,000.00	50,000,000.00	35,977,734.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	702,800,000.00	702,800,000.00	198,689,802.59	1,405,000,000.00	0.00	1,405,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	88,800,000.00	88,800,000.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	88,800,000.00	88,800,000.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	30,000,000.00	30,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	13,800,000.00	13,800,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	595,000,000.00	595,000,000.00	198,689,802.59	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	595,000,000.00	595,000,000.00	198,689,802.59	215,000,000.00	0.00	215,000,000.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	25,000,000.00	25,000,000.00	2,189,452.59	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,000,000.00	500,000,000.00	196,500,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	18,000,000.00	18,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	18,000,000.00	18,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	18,000,000.00	18,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
05390200100	STATE SPORTS COUNCIL												
2	EXPENDITURES	289,354,360.00	291,404,360.00	107,684,633.48	356,037,609.00	0.00	356,037,609.00	0.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	129,834,360.00	131,884,360.00	101,233,029.48	158,487,609.00	0.00	158,487,609.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08	0.00	95,485,096.08	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08	0.00	95,485,096.08	0.00	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08	0.00	95,485,096.08	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,263,446.00	50,313,446.00	20,777,234.70	63,002,512.92	0.00	63,002,512.92	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	50,263,446.00	50,313,446.00	20,777,234.70	63,002,512.92	0.00	63,002,512.92	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	11,773,054.00	11,773,054.00	526,915.56	6,683,956.78	0.00	6,683,956.78	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	23,871,274.00	23,871,274.00	12,542,555.94	14,322,764.52	0.00	14,322,764.52	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	7,161,382.00	7,161,382.00	3,762,766.83	28,645,529.04	0.00	28,645,529.04	0.00	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	3,182,838.00	3,182,838.00	1,672,340.49	8,593,658.71	0.00	8,593,658.71	0.00	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	4,268,298.00	4,268,298.00	2,264,735.88	3,819,403.87	0.00	3,819,403.87	0.00	0.00	0.00	0.00	0.00	0.00
21020157	Entertainment Allowance	6,600.00	6,600.00	7,920.00	937,200.00	0.00	937,200.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	115,820,000.00	115,820,000.00	6,651,604.00	148,050,000.00	0.00	148,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	115,820,000.00	115,820,000.00	6,651,604.00	148,050,000.00	0.00	148,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	2,700,604.00	5,000,000.00	0.00</							

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

053900300100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI													
Code	Description		2023 Original Budget	2023 Revised Budget	since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	0.00	544,060,000.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	254,920,000.00	254,920,000.00	140,861,979.38	283,060,000.00	0.00	283,060,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	254,920,000.00	254,920,000.00	140,861,979.38	282,740,000.00	0.00	282,740,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	400,000.00	86,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	400,000.00	86,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,000,000.00	12,000,000.00	1,421,500.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	6,000,000.00	6,000,000.00	1,381,500.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	40,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	20,000,000.00	20,000,000.00	2,406,300.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	20,000,000.00	2,406,300.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	417,980.01	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	500,000.00	500,000.00	417,980.01	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	2,000,000.00	526,200.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	526,200.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,000,000.00	3,000,000.00	1,300,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	3,000,000.00	3,000,000.00	1,300,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	215,020,000.00	215,020,000.00	134,703,999.37	225,700,000.00	0.00	225,700,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	4,000,000.00	1,862,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	10,000,000.00	36,879,999.79	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,320,000.00	200,320,000.00	95,961,999.58	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,500,000.00	10,500,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,500,000.00	10,500,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,500,000.00	10,500,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	10,000,000.00	10,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00

053900400100 BAUCHI STATE COMMISSION FOR YOUTH AND W													
Code	Description		2023 Original Budget	2023 Revised Budget	since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	1,191,812,277.86	1,192,562,277.96	533,680,493.97	1,328,370,168.00	0.00	1,328,370,168.00	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	25,902,277.86	26,652,277.96	19,661,823.73	26,170,168.00	0.00	26,170,168.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	17,021,706.60	17,221,706.60	12,962,642.60	17,251,866.00	0.00	17,251,866.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	17,021,706.60	17,221,706.60	12,962,642.60	17,251,866.00	0.00	17,251,866.00	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	17,021,706.60	17,221,706.60	12,962,642.60	17,251,866.00	0.00	17,251,866.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,885,571.36	9,435,571.36	6,699,190.13	8,918,302.00	0.00	8,918,302.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	8,885,571.36	9,435,571.36	6,699,190.13	8,918,302.00	0.00	8,918,302.00	0.00	0.00	0.00	0.00	0.00
21020111	Domestic Staff Allowance	0.00	499,368.00	699,368.00	518,505.82	232,604.00	0.00	232,604.00	0.00	0.00	0.00	0.00	0.00
2102													

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	3,500,000.00	2,144,250.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	12,000,000.00	12,000,000.00	4,668,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	100,000.00	80,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,900,000.00	1,900,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000,000.00	10,000,000.00	4,508,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	19,200,000.00	19,200,000.00	1,940,300.00	12,200,000.00	0.00	12,200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	200,000.00	200,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	3,000,000.00	3,000,000.00	1,171,500.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,000,000.00	6,000,000.00	768,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	71,900,000.00	71,900,000.00	11,839,950.00	30,700,000.00	0.00	30,700,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,200,000.00	3,200,000.00	1,533,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,700,000.00	2,700,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	15,000,000.00	15,000,000.00	8,646,950.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	50,000,000.00	50,000,000.00	1,660,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000,000.00	100,000,000.00	177,618,852.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000,000.00	100,000,000.00	177,618,852.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	82,000,000.00	82,000,000.00	53,883,040.00	290,000,000.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	80,000,000.00	80,000,000.00	53,883,040.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	864,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	2,000,000.00	864,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,660,000.00	2,660,000.00	454,177.64	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,260,000.00	2,260,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	454,177.64	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	1,000,000.00	813,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	1,000,000.00	813,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,500,000.00	14,500,000.00	3,453,700.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	5,000,000.00	2,103,700.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	5,000,000.00	30,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	4,000,000.00	1,320,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00	0.00	856,150,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	63,650,000.00	63,650,000.00	0.00	63,650,000.00	0.00	63,650,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	63,650,000.00	63,650,000.00	0.00	63,650,000.00	0.00	63,650,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	450,000.00	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00	0.00	787,500,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00	0.00	787,500,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00	0.00	787,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEF												
Code	Description		2023 Original Budget	2023 Revised Budget	2023 Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	0.00	2,317,373,124.52	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	61,436,876.88	61,436,876.88	43,840,069.68	62,222,724.52	0.00	62,222,724.52	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29	0.00	29,801,604.29	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29	0.00	29,801,604.29	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29	0.00	29,801,604.29	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	31,025,096.04	31,025,096.04	21,774,136.29	32,421,120.23	0.00	32,421,120.23	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	31,025,096.04	31,025,096.04	21,774,136.29	32,421,120.23	0.00	32,421,120.23	0.00	0.00	0.00	0.00	0.00
21020111	Domestic Staff Allowance	0.00	697,790.52	697,790.52	348,906.60	620,278.40	0.00	620,278.40	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	1,695,939.84	1,695,939.84	1,254,278.08	1,906,700.48	0.00	1,906,700.48	0.00	0.00	0.00	0.00	0.00
21020118	Hardship Allowance	0.00	5,324,412.00	5,324,412.00	3,841,283.00	5,445,328.00	0.00	5,445,328.00	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	5,726,472.00	5,726,472.00	3,687,303.00	6,243,338.67	0.00	6,243,338.67	0.00	0.00	0.00	0.00	0.00
21020123	Inducement Allowance	0.00	4,098,312.00	4,098,312.00	2,761,842.00	4,104,576.00	0.00	4,104,576.00	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	391,201.44	391,201.44	275,166.16	342,906.48	0.00	342,906.48	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	9,114,443.40	9,114,443.40	6,667,544.38	9,569,132.37	0.00	9,569,132.37	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	2,733,714.48	2,733,714.48	2,015,255.18	2,870,739.20	0.00	2,870,739.20	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	1,215,090.36	1,215,090.36									

22020501	LOCAL TRAINING	0.00	15,000,000.00	15,000,000.00	3,500,760.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	7,500,000.00	7,500,000.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	7,500,000.00	7,500,000.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,750,000.00	8,750,000.00	1,450,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	750,000.00	750,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000,000.00	8,000,000.00	1,450,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	6,500,000.00	6,500,000.00	0.00	5,750,000.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000,000.00	5,000,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	111,788,750.00	111,788,750.00	21,291,235.00	464,500,000.00	0.00	464,500,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000,000.00	100,000,000.00	14,500,900.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	950,000.00	950,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,838,750.00	10,838,750.00	6,790,335.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	660,000,000.00	780,000,000.00	600,000,450.00	1,648,000,000.00	0.00	1,648,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	70,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	70,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	575,000,000.00	695,000,000.00	600,000,450.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	575,000,000.00	695,000,000.00	600,000,450.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	570,000,000.00	690,000,000.00	600,000,450.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

054400100100	MINISTRY OF HUMANITARIAN AND DISASTER M/											
Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	EXPENDITURES	0.00	0.00	0.00	0.00	1,686,232,317.84	0.00	1,686,232,317.84	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	140,032,317.84	0.00	140,032,317.84	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	85,556,322.96	0.00	85,556,322.96	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	85,556,322.96	0.00	85,556,322.96	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	0.00	0.00	0.00	85,556,322.96	0.00	85,556,322.96	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	54,475,994.88	0.00	54,475,994.88	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	54,475,994.88	0.00	54,475,994.88	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	0.00	0.00	0.00	212,470.56	0.00	212,470.56	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	0.00	3,341,294.40	0.00	3,341,294.40	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	0.00	34,594,891.44	0.00	34,594,891.44	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	0.00	0.00	0.00	11,306,209.92	0.00	11,306,209.92	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	0.00	0.00	0.00	5,021,128.56	0.00	5,021,128.56	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	934,500,000.00	0.00	934,500,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	434,500,000.00	0.00	434,500,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	143,500,000.00	0.00	143,500,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020607	RESCUE SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL											

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	611,700,000.00	0.00	611,700,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	611,700,000.00	0.00	611,700,000.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	611,700,000.00	0.00	611,700,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

054400200100 STATE EMERGENCY MANAGEMENT AGENCY													
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	722,402,078.60	773,432,078.60	283,328,561.00	1,002,413,827.65	0.00	1,002,413,827.65	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	0.00	7,268,827.65	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	3,312,287.95	3,312,287.95	1,268,003.92	3,651,797.46	0.00	3,651,797.46	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	3,312,287.95	3,312,287.95	1,268,003.92	3,651,797.46	0.00	3,651,797.46	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	3,312,287.95	3,312,287.95	1,268,003.92	3,651,797.46	0.00	3,651,797.46	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,444,790.65	3,474,790.65	1,034,316.77	3,617,030.18	0.00	3,617,030.18	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,444,790.65	3,474,790.65	1,034,316.77	3,617,030.18	0.00	3,617,030.18	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	363,985.90	363,985.90	40,783.77	382,185.20	0.00	382,185.20	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	1,306,156.75	1,306,156.75	424,094.33	1,371,464.59	0.00	1,371,464.59	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	43,792.00	43,792.00	24,196.80	45,981.60	0.00	45,981.60	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	910,781.90	910,781.90	380,401.26	956,321.00	0.00	956,321.00	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	643,681.36	643,681.36	114,120.45	675,865.43	0.00	675,865.43	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	176,392.74	176,392.74	50,720.16	185,212.38	0.00	185,212.38	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	220,645,000.00	271,645,000.00	204,377,940.31	435,145,000.00	0.00	435,145,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	220,645,000.00	271,645,000.00	204,377,940.31	435,145,000.00	0.00	435,145,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	45,000.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	45,000.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,600,000.00	100,600,000.00	87,600,000.00	165,600,000.00	0.00	165,600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	100,000,000.00	100,000,000.00	87,600,000.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,300,000.00	5,300,000.00	1,530,000.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,500,000.00	3,500,000.00	320,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	650,000.00	1,650,000.00	1,060,000.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,450,000.00	1,450,000.00	930,000.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	1,200,000.00	825,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	250,000.00	105,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	111,150,000.00	161,150,000.00	114,317,940.31	261,150,000.00	0.00	261,150,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	10,000,000.00	3,034,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	150,000,000.00	111,283,940.31	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	495,000,000.00	495,000,000.00	76,648,300.00	560,000,000.00	0.00	560,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	400,000,000.00										

220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	25,000,000.00	25,000,000.00	7,967,885.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	25,000,000.00	25,000,000.00	7,967,885.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,500,000.00	10,500,000.00	576,800.00	13,865,600.00	0.00	13,865,600.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	3,000,000.00	576,800.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	2,500,000.00	0.00	6,865,600.00	0.00	6,865,600.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	499,280,000.00	499,280,000.00	75,400,000.00	654,294,400.00	0.00	654,294,400.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	39,280,000.00	39,280,000.00	0.00	99,294,400.00	0.00	99,294,400.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	39,280,000.00	39,280,000.00	0.00	99,294,400.00	0.00	99,294,400.00	0.00	0.00	0.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	20,000,000.00	20,000,000.00	0.00	41,044,400.00	0.00	41,044,400.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,150,000.00	2,150,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	380,000.00	380,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	8,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	460,000,000.00	460,000,000.00	75,400,000.00	555,000,000.00	0.00	555,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	460,000,000.00	460,000,000.00	75,400,000.00	555,000,000.00	0.00	555,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL	0.00	40,000,000.00	40,000,000.00	15,400,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	420,000,000.00	420,000,000.00	60,000,000.00	535,000,000.00	0.00	535,000,000.00	0.00	0.00	0.00	0.00	0.00

054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)												
Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
2	EXPENDITURES	0.00	68,975,680.00	172,975,680.00	15,849,128.87	1,013,512,158.92	0.00	1,013,512,158.92	0.00	0.00	0.00	0.00	0.00
Z1	PERSONNEL COST	0.00	0.00	0.00	0.00	69,812,158.92	0.00	69,812,158.92	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	42,574,161.48	0.00	42,574,161.48	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	42,574,161.48	0.00	42,574,161.48	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	0.00	0.00	0.00	42,574,161.48	0.00	42,574,161.48	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	27,237,997.44	0.00	27,237,997.44	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	27,237,997.44	0.00	27,237,997.44	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	0.00	0.00	0.00	106,235.28	0.00	106,235.28	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	0.00	1,670,647.20	0.00	1,670,647.20	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	0.00	17,297,445.72	0.00	17,297,445.72	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	0.00	0.00	0.00	5,653,104.96	0.00	5,653,104.96	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	0.00	0.00	0.00	2,510,564.28	0.00	2,510,564.28	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	68,975,680.00	172,975,680.00	15,849,128.87	295,700,000.00	0.00	295,700,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	68,975,680.00	172,975,680.00	15,849,128.87	220,700,000.00	0.00	220,700,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	18,000,000.00	23,000,000.00	1,225,000.00	4,700,000.00	0.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	5,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	15,000,000.00	15,000,000.00	1,225,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	3,000,000.00	3,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,000,000.00	14,000,000.00	1,200,000.00	11,750,000.00	0.00	11,750,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	3,000,000.00	4,000,000.00	1,200,000.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	9,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	14,575,680.00	64,575,680.00	3,500,250.00	32,500,000.00	0.00	32,500,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,075,680.00	11,075,680.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,000,000.00	50,000,000.00	3,500,250.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	750,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	750,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,000,000.00	8,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	8,000,000.00	88,878.87	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	7,000,000.00	88,878.87	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00											

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
054400500100	AGENCY FOR PERSONS WITH DISABILITY												
2	EXPENDITURES	0.00	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	0.00	633,331,790.52	0.00	0.00	0.00	0.00	0.00
21	PERSONNEL COST	0.00	91,989,718.34	91,989,718.34	66,799,167.06	96,118,820.52	0.00	96,118,820.52	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	74,428,737.35	74,428,737.35	54,501,297.36	78,049,587.36	0.00	78,049,587.36	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	74,428,737.35	74,428,737.35	54,501,297.36	78,049,587.36	0.00	78,049,587.36	0.00	0.00	0.00	0.00	0.00
21010101	BASIC SALARY	0.00	74,428,737.35	74,428,737.35	54,501,297.36	78,049,587.36	0.00	78,049,587.36	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,560,980.99	17,560,980.99	12,297,869.70	18,069,233.16	0.00	18,069,233.16	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	17,560,980.99	17,560,980.99	12,297,869.70	18,069,233.16	0.00	18,069,233.16	0.00	0.00	0.00	0.00	0.00
21020106	CONHRESS 20% Increment	0.00	8,824,119.44	8,824,119.44	6,129,382.35	10,066,347.48	0.00	10,066,347.48	0.00	0.00	0.00	0.00	0.00
21020117	Furniture Allowance	0.00	160,385.40	160,385.40	121,884.93	307,461.00	0.00	307,461.00	0.00	0.00	0.00	0.00	0.00
21020119	Hazard Allowance	0.00	7,209,871.25	7,209,871.25	5,027,723.34	6,501,792.00	0.00	6,501,792.00	0.00	0.00	0.00	0.00	0.00
21020126	Meal Subsidy Allowance	0.00	39,992.16	39,992.16	28,546.32	31,569.60	0.00	31,569.60	0.00	0.00	0.00	0.00	0.00
21020137	Rent Subsidy Allowance	0.00	804,731.40	804,731.40	610,388.28	683,168.40	0.00	683,168.40	0.00	0.00	0.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	0.00	173,164.34	173,164.34	115,442.88	62,852.28	0.00	62,852.28	0.00	0.00	0.00	0.00	0.00
21020148	Transport Allowance	0.00	241,419.48	241,419.48	183,116.40	204,952.44	0.00	204,952.44	0.00	0.00	0.00	0.00	0.00
21020151	Utility Allowance	0.00	107,297.52	107,297.52	81,385.20	211,089.96	0.00	211,089.96	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	230,734,160.34	230,734,160.34	46,812,967.52	233,502,970.00	0.00	233,502,970.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	220,734,160.34	220,734,160.34	46,812,967.52	223,502,970.00	0.00	223,502,970.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	10,000,000.00	5,795,900.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	10,000,000.00	10,000,000.00	5,795,900.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	1,000,000.00	16,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	16,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	27,000,000.00	27,000,000.00	7,393,745.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	23,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	20,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	15,000,000.00	15,000,000.00	7,350,745.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	26,000,000.00	26,000,000.00	2,017,100.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	5,000,000.00	5,000,000.00	374,600.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	7,000,000.00	7,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	1,626,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	5,000,000.00	16,500.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,734,160.34	10,734,160.34	7,283,515.00	8,502,970.00	0.00	8,502,970.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	10,734,160.34	10,734,160.34	7,283,515.00	8,502,970.00	0.00	8,502,970.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	4,000,000.00	140,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	2,000,000.00	140,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	1,000,000.00	39,207.52	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	1,000,000.00	39,207.52	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	138,000,000.00	138,000,000.00	24,127,500.00	166,000,000.00	0.00	166,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	3,000,000.00	534,500.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	35,000,000.00	35,000,000.00	1,503,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	5,000,000.00	50,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	45,000,000.00	45,000,000.00	13,360,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	30,000,000.00	30,000,000.00	3,680,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22021048	CENSUS LOGISTICS	0.00	0.00	0.00	5,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.		

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

011100100100 GOVERNMENT HOUSE														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	0.00	3,062,441,130.36	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	0.00	3,062,441,130.36	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36	0.00	3,062,441,130.36	0.00	0.00	0.00	0.00	0.00	0.00
011100100200 DEPUTY GOVERNOR'S OFFICE														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	0.00	592,868,212.44	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	0.00	592,868,212.44	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44	0.00	592,868,212.44	0.00	0.00	0.00	0.00	0.00	0.00
011100100300 OFFICE OF THE CHIEF OF STAFF														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	0.00	930,743,789.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	0.00	930,743,789.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00	0.00	930,743,789.00	0.00	0.00	0.00	0.00	0.00	0.00
011100300100 STATE BOUNDARY COMMISSION														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	0.00	108,550,616.86	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	0.00	108,550,616.86	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86	0.00	108,550,616.86	0.00	0.00	0.00	0.00	0.00	0.00
011101000100 BAUCHI STATE PUBLIC PROCUREMENT BUREAU														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	0.00	198,036,411.80	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	0.00	198,036,411.80	0.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80	0.00	198,036,411.80	0.00	0.00	0.00	0.00	0.00	0.00
0116100100100 GOVERNOR'S OFFICE (SSG'S OFFICE)														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	7,427,802,434.01	24,762,942,448.01	20,760,492,819.13	12,146,209,084.16	0.00	12,146,209,084.16	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	7,427,802,434.01	24,762,942,448.01	20,760,492,819.13	12,146,209,084.16	0.00	12,146,209,084.16	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	7,427,802,434.01	24,762,942,448.01	20,760,492,819.13	12,146,209,084.16	0.00	12,146,209,084.16	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	63,000,000.00	63,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	63,000,000.00	63,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	63,000,000.00	63,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
011200100100 BAUCHI STATE HOUSE OF ASSEMBLY														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	3,947,942,913.00	3,657,859,893.00	1,856,043,858.54	4,767,623,936.00	0.00	4,997,889,113.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	1,469,910,217.00	950,831,197.00	429,241,526.58	1,425,308,887.00	0.00	1,852,972,971.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,469,910,217.00	950,831,197.00	429,241,526.58	1,425,308,887.00	0.00	1,852,972,971.00	0.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,342,315,049.00	0.00	3,144,916,142.00	0.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,342,315,049.00	0.00	3,144,916,142.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	200,000,000.00	200,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	200,000,000.00	200,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	200,000,000.00	200,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE CO														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	159,316,919.23	159,316,919.23	13,884,605.00	388,472,792.79	0.00	357,574,540.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	92,948,919.23	92,948,919.23	0.00	320,171,792.79	0.00	289,273,540.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	92,948,919.23	92,948,919.23	0.00	320,171,792.79	0.00	289,273,540.00	0.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	0.00	68,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00	0.00	68,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	100,000,000.02	100,000,000.02	0.00	100,000,000.02	0.00	100,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	100,000,000.02	100,000,000.02	0.00	100,000,000.02	0.00	100,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	100,000,000.02	100,000,000.02	0.00	100,000,000.02	0.00	100,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00
012300100100 MINISTRY OF INFORMATION AND COMMUNICAT														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	0.00	1,058,095,886.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	0.00	1,058,095,886.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00	0.00	1,058,095,886.00	0.00	0.00	0.00	0.00	0.00	0.00
012300200100 STATE RADIO CORP. (BRC)														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
708	RECREATION, CULTURE AND RELIGION	0.00	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	0.00	441,008,154.95	0.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	0.00	441,008,154.95	0.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95	0.00	441,008,154.95	0.00	0.00	0.00	0.00	0.00	0.00
012300300100 STATE TELEVISION (BATV)														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
708	RECREATION, CULTURE AND RELIGION	0.00	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	0.00	313,851,803.20	0.00	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	0.00	313,851,803.20	0.00	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20	0.00	313,851,803.20	0.00	0.00	0.00	0.00	0.00	0.00
012300500100 BUREAU FOR INFORMATION AND COMMUNICAT														
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES													

Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	4,153,512,265.85	0.00	4,153,512,265.85	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	4,153,512,265.85	0.00	4,153,512,265.85	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	4,808,471,393.93	3,903,626,393.93	1,648,793,160.01	4,153,512,265.85	0.00	4,153,512,265.85	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	0.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	0.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00
012500200100	STATE PENSION BOARD												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	24,586,649.74	24,586,649.74	1,866,700.00	34,968,359.04	0.00	34,968,359.04	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	24,586,649.74	24,586,649.74	1,866,700.00	34,968,359.04	0.00	34,968,359.04	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	16,878,359.04	16,878,359.04	0.00	16,878,359.04	0.00	16,878,359.04	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	7,708,290.70	7,708,290.70	1,866,700.00	18,090,000.00	0.00	18,090,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	0.00	8,500,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	0.00	8,500,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	8,500,000,000.00	8,500,000,000.00	6,990,960,258.69	8,500,000,000.00	0.00	8,500,000,000.00	0.00	0.00	0.00	0.00	0.00
012500300100	LOCAL GOVERNMENT PENSION BOARD												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00	0.00	34,669,888.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00	0.00	34,669,888.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	6,615,888.00	6,615,888.00	5,108,670.63	8,345,888.00	0.00	8,345,888.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	26,324,000.00	26,324,000.00	0.00	26,324,000.00	0.00	26,324,000.00	0.00	0.00	0.00	0.00	0.00
014000100100	OFFICE OF STATE AUDITOR GENERAL												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	460,698,612.76	495,748,612.76	221,363,031.01	534,585,518.00	0.00	534,585,518.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	335,598,612.76	364,648,612.76	168,691,755.01	383,285,518.00	0.00	383,285,518.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	335,598,612.76	364,648,612.76	168,691,755.01	383,285,518.00	0.00	383,285,518.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	0.00	151,300,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00	0.00	151,300,000.00	0.00	0.00	0.00	0.00	0.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNME												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	0.00	200,401,704.56	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	0.00	200,401,704.56	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56	0.00	200,401,704.56	0.00	0.00	0.00	0.00	0.00
014000300100	AUDIT SERVICE COMMISSION												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	85,376,431.97	85,376,431.97	0.00	35,017,246.00	0.00	35,017,246.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	60,176,431.97	60,176,431.97	0.00	3,947,246.00	0.00	3,947,246.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	60,176,431.97	60,176,431.97	0.00	3,947,246.00	0.00	3,947,246.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	25,200,000.00	25,200,000.00	0.00	31,070,000.00	0.00	31,070,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	25,200,000.00	25,200,000.00	0.00	31,070,000.00	0.00	31,070,000.00	0.00	0.00	0.00	0.00	0.00
014700100100	CIVIL SERVICE COMMISSION												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	0.00	106,765,192.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	0.00	106,765,192.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00	0.00	106,765,192.00	0.00	0.00	0.00	0.00	0.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	180,976,520.00	0.00	15,505,000.00	338,980,256.80	0.00	338,980,256.80	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	180,976,520.00	0.00	15,505,000.00	338,980,256.80	0.00	338,980,256.80	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	180,976,520.00	0.00	15,505,000.00	338,980,256.80	0.00	338,980,256.80	0.00	0.00	0.00	0.00	0.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	0.00	1,400,805,809.14	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	0.00	1,400,805,809.14	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14	0.00	1,400,805,809.14	0.00	0.00	0.00	0.00	0.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL W												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
708	RECREATION, CULTURE AND RELIGION	0.00	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	0.00	1,209,215,299.10	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	0.00	1,209,215,299.10	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	1,020,289,608.56	1,528,749,608.56	370,123,020.94	1,209,215,299.10	0.00	1,209,215,299.10	0.00	0.00	0.00	0.00	0.00
015400200100	BAUHI STATE SHARIAH COMMISSION												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
701	GENERAL PUBLIC SERVICES	0.00	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	0.00	131,825,160.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	0.00	131,825,160.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00	0.00	131,825,160.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	174,062,718.00	181,362,718.00	77,740,983.93	192,000,084.80	0.00	192,000,084.80	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	174,062,718.00	181,362,718.00	77,740,983.93	192,000,084.80	0.00	192,000,084.80	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	174,062,718.00	181,362,718.00	77,740,983.93	192,000,084.80	0.00	192,000,084.80	0.00	0.00	0.00	0.00	0.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD												
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
708	RECREATION, CULTURE AND RELIGION	0.00	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	0.00	217,809,129.04	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04	0.00	217,809,129.04	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	95,136,095.03	137,176,363.03	16,107,573.04								

Code	Description	2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
704	ECONOMIC AFFAIRS	0.00	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	0.00	32,055,050.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	0.00	32,055,050.00	0.00	0.00	0.00	0.00	0.00
70452	WATER TRANSPORT	0.00	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00	0.00	32,055,050.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	460,351,879.42	461,321,879.42	117,634,627.13	774,492,454.26	0.00	774,492,454.26	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	460,351,879.42	461,321,879.42	117,634,627.13	774,492,454.26	0.00	774,492,454.26	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	460,351,879.42	461,321,879.42	117,634,627.13	774,492,454.26	0.00	774,492,454.26	0.00	0.00	0.00	0.00	0.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES												
704	ECONOMIC AFFAIRS	0.00	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	0.00	97,910,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	0.00	97,910,000.00	0.00	0.00	0.00	0.00	0.00
70452	WATER TRANSPORT	0.00	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00	0.00	97,910,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,276,809,192.56	2,917,209,192.56	948,291,309.91	1,874,619,273.40	0.00	1,874,619,273.40	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	2,276,809,192.56	2,917,209,192.56	948,291,309.91	1,874,619,273.40	0.00	1,874,619,273.40	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	2,276,809,192.56	2,917,209,192.56	948,291,309.91	1,874,619,273.40	0.00	1,874,619,273.40	0.00	0.00	0.00	0.00	0.00
025200300100	RURAL WATER SUPPLY AND SANITATION AGENC												
701	GENERAL PUBLIC SERVICES	0.00	12,650,000.00	12,650,000.00	2,874,905.00	25,050,000.00	0.00	25,050,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	12,650,000.00	12,650,000.00	2,874,905.00	25,050,000.00	0.00	25,050,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	12,650,000.00	12,650,000.00	2,874,905.00	25,050,000.00	0.00	25,050,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	27,900,000.00	27,900,000.00	6,807,011.00	59,200,000.00	0.00	59,200,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	27,900,000.00	27,900,000.00	6,807,011.00	59,200,000.00	0.00	59,200,000.00	0.00	0.00	0.00	0.00	0.00
70452	WATER TRANSPORT	0.00	27,900,000.00	27,900,000.00	6,807,011.00	59,200,000.00	0.00	59,200,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	4,044,740,688.28	4,164,740,688.28	1,299,585,749.67	3,319,255,769.84	0.00	3,319,255,769.84	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	4,044,740,688.28	4,164,740,688.28	1,299,585,749.67	3,319,255,769.84	0.00	3,319,255,769.84	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	4,044,740,688.28	4,164,740,688.28	1,299,585,749.67	3,319,255,769.84	0.00	3,319,255,769.84	0.00	0.00	0.00	0.00	0.00
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT												
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	0.00	6,430,048,202.52	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	0.00	6,430,048,202.52	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	5,107,064,526.98	9,676,394,526.98	6,027,695,794.94	6,732,048,202.52	0.00	6,430,048,202.52	0.00	0.00	0.00	0.00	0.00
025300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION A												
705	ENVIRONMENTAL PROTECTION	0.00	1,187,440,342.00	1,325,540,342.00	710,221,232.49	2,596,334,777.36	0.00	2,596,334,777.36	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	1,061,440,342.00	1,199,540,342.00	532,252,140.62	1,176,334,777.36	0.00	1,176,334,777.36	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	1,061,440,342.00	1,199,540,342.00	532,252,140.62	1,176,334,777.36	0.00	1,176,334,777.36	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	0.00	1,420,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	126,000,000.00	126,000,000.00	177,969,091.87	1,420,000,000.00	0.00	1,420,000,000.00	0.00	0.00	0.00	0.00	0.00
026400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT												
704	ECONOMIC AFFAIRS	0.00	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	0.00	1,723,328,766.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	0.00	1,723,328,766.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,256,828,766.00	1,257,108,766.00	270,531,363.03	1,423,328,766.00	0.00	1,723,328,766.00	0.00	0.00	0.00	0.00	0.00
026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIA												
701	GENERAL PUBLIC SERVICES	0.00	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	0.00	48,950,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	0.00	48,950,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00	0.00	48,950,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,745,000,000.00	1,745,000,000.00	190,000,000.00	7,277,000,000.00	0.00	7,277,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	200,000,000.00	200,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	200,000,000.00	200,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	1,545,000,000.00	1,545,000,000.00	155,000,000.00	7,277,000,000.00	0.00	7,277,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	1,545,000,000.00	1,545,000,000.00	155,000,000.00	7,277,000,000.00	0.00	7,277,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	0.00	376,752,712.30	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	0.00	376,752,712.30	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	412,052,712.30	412,052,712.30	100,000,000.00	376,752,712.30	0.00	376,752,712.30	0.00	0.00	0.00	0.00	0.00
031801100100	JUDICIAL SERVICE COMMISSION												
703	PUBLIC ORDER AND SAFETY	0.00	533,946,675.13	582,046,675.13	125,516,684.51	555,364,513.30	0.00	555,364,513.30	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	533,946,675.13	582,046,675.13	125,516,684.51	555,364,513.30	0.00	555,364,513.30	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	533,946,675.13	582,046,675.13	125,516,684.51	555,364,513.30	0.00	555,364,513.30	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	5,818,182.00	5,818,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	5,818,182.00	5,818,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	5,818,182.00	5,818,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031805100100	THE JUDICIARY												
703	PUBLIC ORDER AND SAFETY	0.00	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	0.00	2,589,213,775.71	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	0.00	2,589,213,775.71	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,589,213,775.71	0.00	2,589,213,775.71	0.00	0.00	0.00	0.00	0.00
031805300100	SHARIA COURT OF APPEAL												
703	PUBLIC ORDER AND SAFETY	0.00	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	0.00	2,146,574,457.96	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	0.00	2,146,574,457.96	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,146,574,457.96	0.00	2,146,574,457.96	0.00	0.00	0.00	0.00	0.00
032600100100	MINISTRY OF JUSTICE												
Code	Description	2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						

703	PUBLIC ORDER AND SAFETY	0.00	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	0.00	1,070,904,581.27	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	0.00	1,070,904,581.27	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27	0.00	1,070,904,581.27	0.00	0.00	0.00	0.00
032600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CO											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	575,328,685.72	0.00	575,328,685.72	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	575,328,685.72	0.00	575,328,685.72	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	575,328,685.72	0.00	575,328,685.72	0.00	0.00	0.00	0.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHLD DEV.											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
704	ECONOMIC AFFAIRS	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	750,939,588.10	752,469,588.10	248,724,077.03	1,915,809,190.01	0.00	1,915,809,190.01	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	750,939,588.10	752,469,588.10	248,724,077.03	1,915,809,190.01	0.00	1,915,809,190.01	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	750,939,588.10	752,469,588.10	248,724,077.03	1,915,809,190.01	0.00	1,915,809,190.01	0.00	0.00	0.00	0.00
051400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILD											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	778,870,246.92	778,870,246.92	192,911,737.06	971,701,423.56	0.00	971,701,423.56	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	377,136,086.92	377,136,086.92	23,508,000.00	402,301,423.56	0.00	402,301,423.56	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	377,136,086.92	377,136,086.92	23,508,000.00	402,301,423.56	0.00	402,301,423.56	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	401,734,160.00	401,734,160.00	169,403,737.06	569,400,000.00	0.00	569,400,000.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	401,734,160.00	401,734,160.00	169,403,737.06	569,400,000.00	0.00	569,400,000.00	0.00	0.00	0.00	0.00
051700100100	MINISTRY OF EDUCATION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	0.00	15,499,041,357.60	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	0.00	15,499,041,357.60	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60	0.00	15,499,041,357.60	0.00	0.00	0.00	0.00
051700200100	STATE UNIVERSAL BASIC EDUCATION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	0.00	9,418,586,683.27	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	0.00	9,418,586,683.27	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96	0.00	9,418,586,683.27	0.00	0.00	0.00	0.00
051700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	0.00	276,682,684.36	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	0.00	276,682,684.36	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64	0.00	276,682,684.36	0.00	0.00	0.00	0.00
051700400100	SPECIAL SCHOOLS MANAGEMENT BOARD											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	0.00	1,156,796,006.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	0.00	1,156,796,006.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00	0.00	1,156,796,006.00	0.00	0.00	0.00	0.00
051700500100	STATE LIBRARY BOARD											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	0.00	993,963,527.11	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	0.00	993,963,527.11	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11	0.00	993,963,527.11	0.00	0.00	0.00	0.00
051700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	0.00	379,713,571.84	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	0.00	379,713,571.84	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84	0.00	379,713,571.84	0.00	0.00	0.00	0.00
051700800100	TEACHERS' SERVICE COMMISSION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	0.00	76,360,959.59	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	0.00	76,360,959.59	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59	0.00	76,360,959.59	0.00	0.00	0.00	0.00
057000100100	MINISTRY OF HIGHER EDUCATION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	0.00	0.00	0.00	327,200,000.00	0.00	497,200,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	327,200,000.00	0.00	497,200,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	327,200,000.00	0.00	497,200,000.00	0.00	0.00	0.00	0.00
057000200100	SAADU ZUNGUR STATE UNIVERSITY, GADAU											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	0.00	2,830,145,324.84	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	0.00	2,830,145,324.84	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,866,242,157.00	2,030,242,157.00	1,408,532,433.26	2,830,145,324.84	0.00	2,830,145,324.84	0.00	0.00	0.00	0.00
057000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				

701	GENERAL PUBLIC SERVICES	0.00	300,000.00	300,000.00	0.00	270,484,000.00	0.00	270,484,000.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	300,000.00	300,000.00	0.00	270,484,000.00	0.00	270,484,000.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	300,000.00	300,000.00	0.00	270,484,000.00	0.00	270,484,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	2,172,877,898.00	2,287,377,898.00	1,579,692,593.13	3,443,277,050.00	0.00	3,443,277,050.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	2,172,877,898.00	2,287,377,898.00	1,579,692,593.13	3,443,277,050.00	0.00	3,443,277,050.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	2,172,877,898.00	2,287,377,898.00	1,579,692,593.13	3,443,277,050.00	0.00	3,443,277,050.00	0.00	0.00	0.00	0.00
05700400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	0.00	1,618,644,362.92	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	0.00	1,618,644,362.92	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,178,956,731.00	1,204,256,731.00	632,735,152.55	1,618,644,362.92	0.00	1,618,644,362.92	0.00	0.00	0.00	0.00
05700500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	0.00	3,470,918,402.60	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	0.00	3,470,918,402.60	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	2,466,792,353.44	2,581,092,353.44	1,393,842,777.18	3,470,918,402.60	0.00	3,470,918,402.60	0.00	0.00	0.00	0.00
05700600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	0.00	1,527,087,348.74	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	0.00	1,527,087,348.74	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74	0.00	1,527,087,348.74	0.00	0.00	0.00	0.00
05700700100	COLLEGE OF EDUCATION, DASS											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	0.00	0.00	0.00	4,324,769,551.16	0.00	4,324,769,551.16	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	4,324,769,551.16	0.00	4,324,769,551.16	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	4,324,769,551.16	0.00	4,324,769,551.16	0.00	0.00	0.00	0.00
05700900100	BAUCHI STATE SCHOLARSHIP BOARD											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	0.00	844,313,125.70	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	0.00	844,313,125.70	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70	0.00	844,313,125.70	0.00	0.00	0.00	0.00
05701000100	COLLEGE OF AGRICULTURE, BAUCHI											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	0.00	1,656,448,114.40	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	0.00	1,656,448,114.40	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40	0.00	1,656,448,114.40	0.00	0.00	0.00	0.00
052100100100	MINISTRY OF HEALTH											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
707	HEALTH	0.00	8,446,529,636.99	11,318,979,636.99	2,350,855,883.00	15,152,861,689.91	0.00	15,152,861,689.91	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	7,888,632,368.02	10,578,632,368.02	1,590,187,056.89	13,922,614,491.19	0.00	13,922,614,491.19	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	7,888,632,368.02	10,578,632,368.02	1,590,187,056.89	13,922,614,491.19	0.00	13,922,614,491.19	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	0.00	1,230,247,198.72	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	557,897,268.97	740,347,268.97	760,668,826.11	1,230,247,198.72	0.00	1,230,247,198.72	0.00	0.00	0.00	0.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
707	HEALTH	0.00	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	0.00	11,594,531,363.16	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	0.00	11,594,531,363.16	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	11,607,678,889.16	0.00	11,594,531,363.16	0.00	0.00	0.00	0.00
052110200100	HOSPITALS MANAGEMENT BOARD											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
707	HEALTH	0.00	7,907,291,497.22	7,968,241,497.22	4,474,683,226.34	9,101,850,114.58	0.00	9,114,997,640.58	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	2,102,900,813.00	2,102,900,813.00	835,959,751.15	2,701,200,813.00	0.00	2,801,200,813.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	2,102,900,813.00	2,102,900,813.00	835,959,751.15	2,701,200,813.00	0.00	2,801,200,813.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	0.00	6,313,796,827.58	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,400,649,301.58	0.00	6,313,796,827.58	0.00	0.00	0.00	0.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MID											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	392,303,851.84	392,223,851.84	136,410,402.95	685,780,938.87	0.00	685,780,938.87	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	392,303,851.84	392,223,851.84	136,410,402.95	685,780,938.87	0.00	685,780,938.87	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	392,303,851.84	392,223,851.84	136,410,402.95	685,780,938.87	0.00	685,780,938.87	0.00	0.00	0.00	0.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TE											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
709	EDUCATION	0.00	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	0.00	653,526,275.14	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	0.00	653,526,275.14	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	909,587,447.68	887,087,447.68	229,391,956.57	653,526,275.14	0.00	653,526,275.14	0.00	0.00	0.00	0.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMA											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
707	HEALTH	0.00	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	0.00	618,293,402.48	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	0.00	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	0.00	618,293,402.48	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48	0.00	618,293,402.48	0.00	0.00	0.00	0.00
052111500100	SPECIALIST HOSPITAL BAUCHI											
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
707	HEALTH	0.00	1,266,003,252.44	1,317,003,252.44	486,061,705.47	1,745,303,252.44	0.00	1,745,303,252.44	0.00	0.00	0.00	0.00

7072	OUTPATIENT SERVICES	0.00	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	0.00	327,900,000.00	0.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	278,200,000.00	278,200,000.00	100,354,386.73	327,900,000.00	0.00	327,900,000.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	987,803,252.44	1,038,803,252.44	385,707,318.74	1,417,403,252.44	0.00	1,417,403,252.44	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	987,803,252.44	1,038,803,252.44	385,707,318.74	1,417,403,252.44	0.00	1,417,403,252.44	0.00	0.00	0.00	0.00	0.00
05211600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HI												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	0.00	507,838,480.40	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	390,898,829.08	417,498,829.08	114,564,696.69	507,838,480.40	0.00	507,838,480.40	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	299,934,454.00	299,934,454.00	27,871,000.00	408,160,454.00	0.00	408,160,454.00	0.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40	0.00	99,678,026.40	0.00	0.00	0.00	0.00	0.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	1,542,356,707.79	1,542,356,707.79	387,698,946.90	2,999,960,992.27	0.00	3,002,408,440.63	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	1,477,487,248.37	1,477,487,248.37	387,698,946.90	2,850,960,895.27	0.00	2,850,960,895.27	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	1,477,487,248.37	1,477,487,248.37	387,698,946.90	2,850,960,895.27	0.00	2,850,960,895.27	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	64,869,459.42	64,869,459.42	0.00	149,000,097.00	0.00	151,447,545.36	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	64,869,459.42	64,869,459.42	0.00	149,000,097.00	0.00	151,447,545.36	0.00	0.00	0.00	0.00	0.00
05211700100	BAUCHI STATE HEALTH TRUST FUND												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	433,588,645.00	886,588,645.00	598,878,850.00	2,056,568,531.00	0.00	2,056,568,531.00	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	0.00	139,210,000.00	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	66,300,000.00	69,300,000.00	14,436,900.00	139,210,000.00	0.00	139,210,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	0.00	1,917,358,531.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00	0.00	1,917,358,531.00	0.00	0.00	0.00	0.00	0.00
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMEN												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	0.00	1,632,225,245.30	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	0.00	1,632,225,245.30	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	1,008,194,748.20	1,018,144,748.20	389,145,159.12	1,632,225,245.30	0.00	1,632,225,245.30	0.00	0.00	0.00	0.00	0.00
053900200100	STATE SPORTS COUNCIL												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	0.00	356,037,609.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	0.00	356,037,609.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00	0.00	356,037,609.00	0.00	0.00	0.00	0.00	0.00
053900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	0.00	544,060,000.00	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	0.00	544,060,000.00	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00	0.00	544,060,000.00	0.00	0.00	0.00	0.00	0.00
053900400100	BAUCHI STATE COMMISSION FOR YOUTH AND W												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	0.00	1,328,370,168.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	0.00	1,328,370,168.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	1,191,817,277.96	1,192,567,277.96	533,588,490.37	1,328,370,168.00	0.00	1,328,370,168.00	0.00	0.00	0.00	0.00	0.00
051100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEF												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	0.00	2,317,373,124.52	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	0.00	2,317,373,124.52	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	913,155,626.88	1,033,155,626.88	672,053,014.68	2,317,373,124.52	0.00	2,317,373,124.52	0.00	0.00	0.00	0.00	0.00
054400100100	MINISTRY OF HUMANITARIAN AND DISASTER M/												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	140,032,317.84	0.00	140,032,317.84	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	140,032,317.84	0.00	140,032,317.84	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	140,032,317.84	0.00	140,032,317.84	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	1,546,200,000.00	0.00	1,546,200,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	1,546,200,000.00	0.00	1,546,200,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	1,546,200,000.00	0.00	1,546,200,000.00	0.00	0.00	0.00	0.00	0.00
054400200100	STATE EMERGENCY MANAGEMENT AGENCY												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	0.00	7,268,827.65	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	0.00	7,268,827.65	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65	0.00	7,268,827.65	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	715,645,000.00	766,645,000.00	281,026,240.31	995,145,000.00	0.00	995,145,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	715,645,000.00	766,645,000.00	281,026,240.31	995,145,000.00	0.00	995,145,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	715,645,000.00	766,645,000.00	281,026,240.31	995,145,000.00	0.00	995,145,000.00	0.00	0.00	0.00	0.00	0.00
054400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMM												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	559,380,000.00	559,380,000.00	86,394,685.00	717,760,000.00	0.00	717,760,000.00	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	60,100,000.00	60,100,000.00	10,994,685.00	103,465,600.00	0.00	103,465,600.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	60,100,000.00	60,100,000.00	10,994,685.00	103,465,600.00	0.00	103,465,600.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	0.00	614,294,400.00	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	499,280,000.00	499,280,000.00	75,400,000.00	614,294,400.00	0.00	614,294,400.00	0.00	0.00	0.00	0.00	0.00
054400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)												
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	69,812,158.92	0.00	69,812,158.92	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	69,812,158.92	0.00	69,812,158.92	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	69,812,158.92	0.00	69,812,158.92	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	68,975,680.00	172,975,680.00	15,849,128.87	943,700,000.00	0.00	943,700,000.00	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	68,975,680.00	172,975,680.00	15,849,128.87	943,700,000.00	0.00	943,700,000.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	68,975,680.00	172,975,680.00	15,849,128.87	943,700,000.00	0.00	943,700,000.00	0.00	0.00	0.00	0.00	0.00

054400500100 AGENCY FOR PERSONS WITH DISABILITY													
Code	Description		2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	0.00	633,331,790.52	0.00	0.00	0.00	0.00	0.00
7101	SICKNESS AND DISABILITY	0.00	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	0.00	633,331,790.52	0.00	0.00	0.00	0.00	0.00
71012	DISABILITY	0.00	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52	0.00	633,331,790.52	0.00	0.00	0.00	0.00	0.00

016100100100 GOVERNOR'S OFFICE (SSG'S OFFICE)		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
Code	Description												
J	REVENUE	0.00	112,000,000.00	112,000,000.00	15,319,719.11	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012300100100 MINISTRY OF INFORMATION AND COMMUNICAT													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	10,000,000.00	10,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	10,000,000.00	10,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12010303	5% WITHOLDING TAX ON PAYMENT TO CONTRAC	0.00	10,000,000.00	10,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,100,000.00	2,100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020113	BRICKMAKING, ETC LICENCE	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
012300200100 STATE RADIO CORP. (BRC)													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
012300300100 STATE TELEVISION (BATV)													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	28,650,000.00	28,650,000.00	10,450,000.00	31,950,000.00	0.00	31,950,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	18,650,000.00	18,650,000.00	10,450,000.00	21,950,000.00	0.00	21,950,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	18,650,000.00	18,650,000.00	10,450,000.00	21,950,000.00	0.00	21,950,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,500,000.00	1,500,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	17,150,000.00	17,150,000.00	10,450,000.00	19,150,000.00	0.00	19,150,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	17,150,000.00	17,150,000.00	10,450,000.00	19,150,000.00	0.00	19,150,000.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
014000100100 OFFICE OF STATE AUDITOR GENERAL													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12010101	DIRECT ASSESSMENT TAX (CURRENT)	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12021302	AUDIT FEES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNME													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
014700100100 CIVIL SERVICE COMMISSION													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	850,000.00	850,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	850,000.00	850,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	850,000.00	850,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	850,000.00	850,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	850,000.00	850,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
014900100100 LOCAL GOVERNMENT SERVICE COMMISSION													
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
J	REVENUE	0.00	15,000,000.00	15,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	15,000,000.00	15,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	15,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	15,000,000.00	15,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00				

1202	NON-TAX REVENUE	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
J3	AID AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	100,000,000.00	100,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL W												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020130	CINEMATOGRAPH LICENCES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHE	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
012400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWE												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
021500100100	MINISTRY OF AGRICULTURE												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	23,000,000.00	23,000,000.00	1,422,200.00	2,711,189,189.25	0.00	2,711,189,189.25	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	18,000,000.00	18,000,000.00	1,422,200.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	18,000,000.00	18,000,000.00	1,422,200.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	5,500,000.00	5,500,000.00	40,000.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
12020119	FISHING PERMITS	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020122	PRODUCE BUYING LICENCES	0.00	1,100,000.00	1,100,000.00	40,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
12020126	TRACTOR HIRING SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	7,500,000.00	7,500,000.00	136,400.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	7,500,000.00	7,500,000.00	136,400.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020905	LEASE RENTAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	0.00	2,689,189,189.25	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	0.00	2,689,189,189.25	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	0.00	2,689,189,189.25	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	5,000,000.00	5,000,000.00	0.00	2,689,189,189.25	0.00	2,689,189,189.25	0.00	0.00	0.00	0.00	0.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PR												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	0.00	390,515,475.00	0.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	0.00	390,515,475.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	0.00	390,515,475.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	0.00	390,515,475.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00	0.00	390,515,475.00	0.00	0.00	0.00	0.00	0.00
021500400100	GALAMBI RANCHING COMPANY												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
J2	INDEPENDENT REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
022000100100	MINISTRY OF FINANCE-HQTRS												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	0.00	20,000,000,000.00	60,000,000,000.00	18,457,186,480.74	30,000,000,000.00	0.00	30,000,000,000.00	0.00	0.00	0.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER C	0.00	10,000,000,000.00	10,000,000,000.00	11,001,120,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
J	REVENUE	0.00	111,239,221,300.42	147,739,221,300.42	83,140,511,630.10	167,334,479,630.50	0.00	167,334,479,630.50	0.00	0.00	0.00	0.00	0.00
J1	GOVERNMENT SHARE OF FAAC	0.00	102,897,964,721.42	128,397,964,721.42	80,947,848,785.68	159,088,077,055.00	0.00	159,088,077,055.00	0.00	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	102,897,964,721.42	128,397,964,721.42	80,947,848,785.68	159,088,077,055.00	0.00	159,088,077,055.00	0.00	0.00	0.		

110101	STATE GOVERNMENT SHARE OF STATUTORY REV	0.00	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62	0.00	75,004,525,864.62	0.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62	0.00	75,004,525,864.62	0.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38	0.00	45,003,551,190.38	0.00	0.00	0.00	0.00	0.00
11010201	SHARE OF VAT	0.00	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38	0.00	45,003,551,190.38	0.00	0.00	0.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	0.00	5,770,000,000.00	15,770,000,000.00	23,988,790,953.13	39,080,000,000.00	0.00	39,080,000,000.00	0.00	0.00	0.00	0.00	0.00
11010301	EXCESS CRUDE	0.00	770,000,000.00	770,000,000.00	1,328,263,765.29	35,000,000,000.00	0.00	35,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010302	OTHER FAAC REVENUE	0.00	5,000,000,000.00	15,000,000,000.00	22,660,527,187.84	4,080,000,000.00	0.00	4,080,000,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	36,376,996.50	36,376,996.50	64,447,829.42	41,522,993.00	0.00	41,522,993.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	36,376,996.50	36,376,996.50	64,447,829.42	41,522,993.00	0.00	41,522,993.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	5,145,996.50	5,145,996.50	53,374,970.00	10,291,993.00	0.00	10,291,993.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,145,996.50	5,145,996.50	53,374,970.00	10,291,993.00	0.00	10,291,993.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	10,931,000.00	10,931,000.00	0.00	10,931,000.00	0.00	10,931,000.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT QUARTERS	0.00	10,931,000.00	10,931,000.00	0.00	10,931,000.00	0.00	10,931,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	300,000.00	300,000.00	11,067,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12021102	DIVIDEND RECEIVED	0.00	300,000.00	300,000.00	11,067,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	0.00	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS	0.00	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	7,000,000,000.00	585,665,000.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	8,304,879,582.50	12,304,879,582.50	1,542,550,015.00	6,254,879,582.50	0.00	6,254,879,582.50	0.00	0.00	0.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	2,254,879,582.50	2,254,879,582.50	0.00	2,254,879,582.50	0.00	2,254,879,582.50	0.00	0.00	0.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	0.00	2,254,879,582.50	2,254,879,582.50	0.00	2,254,879,582.50	0.00	2,254,879,582.50	0.00	0.00	0.00	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	2,254,879,582.50	2,254,879,582.50	0.00	2,254,879,582.50	0.00	2,254,879,582.50	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	5,450,000,000.00	9,450,000,000.00	1,422,550,015.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	0.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	5,450,000,000.00	5,450,000,000.00	1,422,550,015.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	5,450,000,000.00	5,450,000,000.00	1,422,550,015.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1410	GAIN ON FOREIGN EXCHANGE	0.00	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
141001	GAIN ON FOREIGN EXCHANGE	0.00	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
14100101	GAIN ON FOREIGN EXCHANGE	0.00	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
02200000100	BOARD OF INTERNAL REVENUE - STATE												
I	REVENUE	0.00	16,714,519,792.06	19,214,519,792.06	25,742,703,534.41	33,382,076,145.51	0.00	33,382,076,145.51	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	16,714,519,792.06	19,214,519,792.06	25,742,703,534.41	33,382,076,145.51	0.00	33,382,076,145.51	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	15,822,019,792.06	18,322,019,792.06	25,286,621,478.47	31,832,076,145.51	0.00	31,832,076,145.51	0.00	0.00	0.00	0.00	0.00
120101	PERSONAL TAXES	0.00	14,611,519,792.06	17,111,519,792.06	25,167,947,142.17	28,732,076,145.51	0.00	28,732,076,145.51	0.00	0.00	0.00	0.00	0.00
12010103	PAY AS YOU EARN (CURRENT)	0.00	14,611,519,792.06	17,111,519,792.06	25,167,947,142.17	28,732,076,145.51	0.00	28,732,076,145.51	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	1,210,500,000.00	1,210,500,000.00	118,674,336.30	3,100,000,000.00	0.00	3,100,000,000.00	0.00	0.00	0.00	0.00	0.00
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRAC	0.00	600,000,000.00	600,000,000.00	25,092,847.11	720,000,000.00	0.00	720,000,000.00	0.00	0.00	0.00	0.00	0.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	0.00	7,500,000.00	7,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	0.00	75,000,000.00	75,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12010306	10% WITHHOLDING TAX ON RENTS	0.00	150,000,000.00	150,000,000.00	92,875,177.19	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IN	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010309	STAMP DUTY TAX	0.00	375,000,000.00	375,000,000.00	706,312.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	892,500,000.00	892,500,000.00	456,082,055.94	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	217,500,000.00	217,500,000.00	38,440,325.55	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
12020119	FISHING PERMITS	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020132	MOTOR VEHICLE LICENCES	0.00	120,000,000.00	120,000,000.00	3,442,500.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020133	DRIVERS' LICENCES	0.00	37,500,000.00	37,500,000.00	18,622,500.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
12020144	ROAD WORTHINESS	0.00	45,000,000.00	45,000,000.00	10,695,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	675,000,000.00	675,000,000.00	417,641,730.39	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
12020448	DEVELOPMENT FEES ON CONTRACTS	0.00	600,000,000.00	600,000,000.00	417,522,530.39	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
12020454	PARKING FEES	0.00	75,000,000.00	75,000,000.00	119,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022200100100	MIN OF COMMERCE AND INDUSTRY												
I	REVENUE	0.00	252,723,560.00	252,723,560.00	280,000.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	102,723,560.00	102,723,560.00	280,000.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	102,723,560.00	102,723,560.00	280,000.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,000,000.00	5,000,000.00	280,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	5,000,000.00	5,000,000.00	280,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	97,723,560.00	97,723,560.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	97,723,560.00	97,723,560.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
022200640100	AGENCY FOR SUSTAINABLE MICRO-FINANCE												
I	REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	2,250,000.00	0.00						

12020450	INSPECTION FEES	0.00	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020459	RIGHT OF OCCUPANCY FEES	0.00	8,000,000.00	8,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	100,000,000.00	100,000,000.00	18,522,590.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	100,000,000.00	100,000,000.00	18,522,590.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	500,000,000.00	500,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
1405	GAIN ON DISPOSAL OF ASSET	0.00	500,000,000.00	500,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
140503	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	0.00	500,000,000.00	500,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
14050301	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	0.00	500,000,000.00	500,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

02380100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AN												
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00	0.00	615,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS	0.00	80,000,000.00	80,000,000.00	13,500,650.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00
1301	AID	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AID	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	40,000,000.00	40,000,000.00	13,500,650.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

025200100100	MINISTRY OF WATER RESOURCES												
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES												
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00

025200300100	RURAL WATER SUPPLY AND SANITATION AGENC												
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	2,250,000,000.00	2,250,000,000.00	592,566,036.62	2,300,000,000.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS	0.00	750,000,000.00	750,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
1301	AID	0.00	500,000,000.00	500,000,000.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
130101	DOMESTIC AID	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
13010101	CURRENT DOMESTIC AID	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	0.00	250,000,000.00	250,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AID	0.00	250,000,000.00	250,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00

025300100100	MINISTRY OF HOUSING AND ENVIRONMENT												
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
I	REVENUE	0.00	2,624,215,000.00	2,624,215,000.00	0.00	2,574,215,000.00	0.00	2,574,215,000.00	0.00	0.00	0.00	0.00	0.00
I2	INDEPENDENT REVENUE	0.00	274,215,000.00	274,215,000.00	0.00	274,215,000.00	0.00	274,215,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	274,215,000.00	274,215,000.00	0.00	274,215,000.00	0.00	274,215,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	16,215,000.00	16,215,000.00	0.00	16,215,000.00	0.00	16,215,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020490	ALLOCATION FEES	0.00	7,215,000.00	7,215,000.00	0.00	7,215,000.00	0.00	7,215,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12020905	LEASE RENTAL	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
I3	AID AND GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
I4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,250,000,000.00	2,250,000,000.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,250,000,000.00	2,250,000,000.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	1,750,000,000.00	1,750,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER	0.00	1,750,000,000.00	1,750,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00		

1201	TAX REVENUE	0.00	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12010316	ENVIRONMENTAL LEVY	0.00	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,550,000.00	8,550,000.00	1,282,000.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,200,000.00	1,200,000.00	385,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	1,200,000.00	1,200,000.00	385,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	2,600,000.00	2,600,000.00	807,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	2,600,000.00	2,600,000.00	807,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	150,000.00	150,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	2,600,000.00	2,600,000.00	90,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	2,600,000.00	2,600,000.00	90,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
12020901	RENT ON GOVT. LAND	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

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

026500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIA											
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GG	0.00	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00

031801100100	JUDICIAL SERVICE COMMISSION											
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	800,000.00	800,000.00	70,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	800,000.00	800,000.00	70,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	800,000.00	800,000.00	70,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	800,000.00	800,000.00	70,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	800,000.00	800,000.00	70,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00

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

031805300100	SHARIA COURT OF APPEAL											
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	15,000,000.00	15,000,000.00	2,600,640.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	0.00	15,000,000.00	15,000,000.00	2,600,640.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	13,000,000.00	13,000,000.00	4,877,975.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	13,000,000.00	13,000,000.00	4,877,975.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

032600100100	MINISTRY OF JUSTICE											
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
1	REVENUE	0.00	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00

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

051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.											
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				

1	REVENUE	0.00	450,000,000.00	450,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	450,000,000.00	450,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	450,000,000.00	450,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	450,000,000.00	450,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OT	0.00	450,000,000.00	450,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

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

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

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

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

051700800100 TEACHERS' SERVICE COMMISSION													
Code	Description		2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12													

12	INDEPENDENT REVENUE	0.00	9,750,000.00	9,750,000.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	9,750,000.00	9,750,000.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	3,750,000.00	3,750,000.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
12020135	PRIVATE SCHOOLS LICENCES	0.00	1,550,000.00	1,550,000.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020412	RESEARCH TESTING FEES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	41,000,000.00	41,000,000.00	4,500,000.00	101,000,000.00	0.00	101,000,000.00	0.00	0.00	0.00	0.00	0.00
1301	AID	0.00	31,000,000.00	31,000,000.00	0.00	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	0.00	31,000,000.00	31,000,000.00	0.00	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AID	0.00	31,000,000.00	31,000,000.00	0.00	91,000,000.00	0.00	91,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	5,560,058,965.79	5,560,058,965.79	4,246,021,864.25	7,057,994,680.85	0.00	7,057,994,680.85	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	4,653,114,705.79	4,653,114,705.79	3,227,340,855.88	3,603,994,930.85	0.00	3,603,994,930.85	0.00	0.00	0.00	0.00	0.00
1301	AID	0.00	4,208,892,954.79	4,208,892,954.79	3,021,106,146.33	3,159,773,179.85	0.00	3,159,773,179.85	0.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	0.00	4,208,892,954.79	4,208,892,954.79	3,021,106,146.33	3,159,773,179.85	0.00	3,159,773,179.85	0.00	0.00	0.00	0.00	0.00
13010201	CURRENT FOREIGN AID	0.00	4,208,892,954.79	4,208,892,954.79	3,021,106,146.33	3,159,773,179.85	0.00	3,159,773,179.85	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	444,221,751.00	444,221,751.00	206,234,709.55	444,221,751.00	0.00	444,221,751.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	444,221,751.00	444,221,751.00	206,234,709.55	444,221,751.00	0.00	444,221,751.00	0.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	50,000,000.00	50,000,000.00	5,150,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	394,221,751.00	394,221,751.00	201,084,709.55	394,221,751.00	0.00	394,221,751.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	0.00	3,453,999,750.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	0.00	3,453,999,750.00	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	0.00	3,453,999,750.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00	0.00	3,453,999,750.00	0.00	0.00	0.00	0.00	0.00
052110200100	HOSPITALS MANAGEMENT BOARD												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	50,228,750.00	50,228,750.00	0.00	50,228,750.00	0.00	50,228,750.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	50,228,750.00	50,228,750.00	0.00	50,228,750.00	0.00	50,228,750.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	50,228,750.00	50,228,750.00	0.00	50,228,750.00	0.00	50,228,750.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	50,228,750.00	50,228,750.00	0.00	50,228,750.00	0.00	50,228,750.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	50,228,750.00	50,228,750.00	0.00	50,228,750.00	0.00	50,228,750.00	0.00	0.00	0.00	0.00	0.00
052110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MID												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	20,028,000.00	20,028,000.00	6,077,200.00	39,072,000.00	0.00	39,072,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	0.00	9,072,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	0.00	9,072,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00	0.00	9,072,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	4,058,000.00	4,058,000.00	3,751,500.00	3,562,000.00	0.00	3,562,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	2,040,000.00	2,040,000.00	2,325,700.00	3,720,000.00	0.00	3,720,000.00	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	3,930,000.00	3,930,000.00	0.00	1,790,000.00	0.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
052110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TE												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	80,000,000.00	80,000,000.00	46,517,700.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	50,000,000.00	50,000,000.00	46,517,700.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
052111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMA												
Code	Description		2023 Original Budget	2023 Revised Budget	ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	REVENUE	0.00	33,750,000.00	33,750,000.00	0.00	59,185,445.00	0.00	59,185,445.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	13,750,000.00	13,750,000.00	0.00	20,547,945.00	0.00	20,547,945.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	13,750,000.00	13,750,000.00	0.00	20,547,945.00	0.00	20,547,945.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	13,750,000.00	13,750,000.00	0.00	20,547,945.00	0.00	20,547,945.00	0.00	0.00			

B1110010200		DEPUTY GOVERNOR'S OFFICE		Economic Code and Description		Function Code and Description		Location Code and Description		2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Year	Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11010123000100	Reform of Government and G	Purchase of 1 Power Plant Generator for Deputy	23010119 - PURCHASE OF POWER GENERATING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	10,000,000.00	10,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	
11010123000200	Reform of Government and G	Purchase of 3 Desktop Computers for Officers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	
11010123000300	Reform of Government and G	Purchase of 3 Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	
11010123000400	Reform of Government and G	Purchase of 3 Photocopying Machines for 2 Offices	23010115 - PURCHASE OF PHOTOCOPIING MAC	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	1,200,000.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	
11010123000500	Reform of Government and G	Purchase of 5 Fire Extinguishers and its Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	1,500,000.00	1,500,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	
11010123000600	Reform of Government and G	Purchase of 1 Projector and 10 Chairs for Press	23010118 - PURCHASE OF PROJECTOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	1,300,000.00	1,300,000.00	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	
11010123000700	Reform of Government and G	Rehabilitation of Deputy Governor's Office	23010121 - REHABILITATION / REPAIRS OF OFFIC	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	
B1110010300 OFFICE OF THE CHIEF OF STAFF																
B111001030000		OFFICE OF THE CHIEF OF STAFF		Economic Code and Description		Function Code and Description		Location Code and Description		2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Year	Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11010123004000	Reform of Government and G	Purchase of Office Tables and Chairs for the Office	23010112 - PURCHASE OF OFFICE FURNITURE AN	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	35,000,000.00	35,000,000.00	68,000,000.00	332,800,000.00	0.00	332,800,000.00	0.00	332,800,000.00	0.00	332,800,000.00	
11010123005000	Reform of Government and G	Renovation of Government Guest Houses in the S	23010101 - REHABILITATION / REPAIRS - HOUSES	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	
B111001030000 STATE BOUNDARY COMMISSION																
B111001030000		STATE BOUNDARY COMMISSION		Economic Code and Description		Function Code and Description		Location Code and Description		2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Year	Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11010123004000	Reform of Government and G	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AN	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	35,000,000.00	35,000,000.00	2,700,000.00	32,937,610.00	0.00	32,937,610.00	0.00	32,937,610.00	0.00	32,937,610.00	
11010123005000	Reform of Government and G	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	
11010123006000	Reform of Government and G	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	
11010123007000	Reform of Government and G	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPIING MAC	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	450,000.00	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	
11010123008000	Reform of Government and G	Purchase of projectors	23010148 - PURCHASE OF PROJECTOR	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	
11010123009000	Reform of Government and G	Purchase of Books and other related equipment	23010113 - PURCHASE OF SURVIVING EQUIPM	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	3,500,000.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	
11010123010000	Reform of Government and G	Purchase of survey equipment for Boundary Dem	23010113 - PURCHASE OF SURVIVING EQUIPM	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	15,000,000.00	15,000,000.00	2,000,000.00	9,557,410.00	0.00	9,557,410.00	0.00	9,557,410.00	0.00	9,557,410.00	
11010123011000	Reform of Government and G	Boundary Demarcation Exercises (Both inter and	23010122 - CONSTRUCTION OF BOUNDARY PILLA	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
11010123012000	Reform of Government and G	Boundary Demarcation Exercises (Both inter and	23010122 - CONSTRUCTION OF BOUNDARY PILLA	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
11010123013000	Reform of Government and G	Route Surveyance and Acquisition of Demarc	23010123 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	3,500,000.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	
11010123013000	Reform of Government and G	Route Surveyance and Acquisition of Demarc	23010123 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	3,500,000.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	
11010123014000	Reform of Government and G	Anniversaries/Celebrations	23010104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	20530200 - BAU/CI	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	
B1110010400 BACHU STATE PUBLIC PROCUREMENT BUREAU																
B111001040000		BACHU STATE PUBLIC PROCUREMENT BUREAU		Economic Code and Description		Function Code and Description		Location Code and Description		2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Year	Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11010123008000	Reform of Government and G	Purchase of 1 Jack Van for Monitoring of Project	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	107,350,000.00	107,350,000.00	19,450,000.00	177,350,000.00	0.00	177,350,000.00	0.00	177,350,000.00	0.00	177,350,000.00	
11010123009000	Reform of Government and G	Purchase of 15 nos. of Tables and Chairs for Office	23010112 - PURCHASE OF OFFICE FURNITURE AN	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
11010123010000	Reform of Government and G	Purchase of 10 nos. of Laptops for key and renew	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	
11010123011000	Reform of Government and G	Purchase of 4 nos. of Computer Printers for Office	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	
11010123012000	Reform of Government and G	Purchase of Fire Extinguishers and its Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,500,000.00	1,500,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	
11010123013000	Reform of Government and G	Purchase of Professional Books and Publications	23010120 - PURCHASE OF LIBRARY BOOKS & EQL	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
11010123014000	Reform of Government and G	Purchase of Security pieces of equipment and Acc	23010126 - PURCHASE OF SECURITY EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
11010123015000	Reform of Government and G	Purchase of Photocopying Machines and Facsimile	23010115 - PURCHASE OF PHOTOCOPIING MAC	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	
11010123016000	Reform of Government and G	Purchase of a Geographical Point Survey (GPS) for	23010113 - PURCHASE OF SURVIVING EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	
11010123017000	Reform of Government and G	Provision of Belltong Office for Staff	23010101 - CONSTRUCTION / PROVISION OF OFFI	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	90,000,000.00	90,000,000.00	15,700,500.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	
11010123018000	Reform of Government and G	Provision and Renovation of Solar Power Electr	23010101 - CONSTRUCTION / PROVISION OF OFFI	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	
11010123019000	Reform of Government and G	Drilling of Borehole in the Office	23010105 - CONSTRUCTION / PROVISION OF WAT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	2,750,000.00	
11010123020000	Reform of Government and G	Construction of Drainages and Landscaping of the	23010118 - CONSTRUCTION / PROVISION OF INF	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	10,000,000.00	10,000,000.00	1,200,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
11010123021000	Reform of Government and G	Renovation of Reception Office	23010121 - REHABILITATION / REPAIRS OF OFFIC	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
11010123022000	Reform of Government and G	Undertaking of Assessment of Viability of Project	23010101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	
11010123023000	Reform of Government and G	Purchase and Licenses of Computer Software for	23010102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAU/CI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	
B1110010500 GOVERNOR'S OFFICE (DSG'S OFFICE)																
B111001050000		GOVERNOR'S OFFICE (DSG'S OFFICE)		Economic Code and Description		Function Code and Description		Location Code and Description		2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
Year	Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11010123016000	Reform of Government and G	Purchase of Land for Construction of Offices and	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	50,000,000.00	50,000,000.00	4,800,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	
11010123017000	Reform of Government and G	Purchase of Generator in the DSG's Office	23010119 - PURCHASE OF POWER GENERATING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11010123018000	Reform of Government and G	Furnishing of Government Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAU/CI	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	
1101012																

B1230200100		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	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget
1110012300100	Information Communication	Provision of Tables and Chairs for Offices at BRC	23010112 - PURCHASE OF OFFICE FURNITURE AN	70831 - BROADCASTING AND PUBLISHING SERVICE	20530200 - BALUCHI	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
1110012300100	Information Communication	Purchase of 3 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	20530200 - BALUCHI	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1110012300100	Information Communication	Purchase of 2 nos. of Printers for News Studio	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	20530200 - BALUCHI	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
1110012300100	Information Communication	Construction of Solar Power Energy for the Provisi	23010160 - CONSTRUCTION / PROVISION OF ELK	70831 - BROADCASTING AND PUBLISHING SERVICE	20530200 - BALUCHI	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
1110012300100	Information Communication	Provision of Modern Computer Application Softwa	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICE	20530200 - BALUCHI	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

B1230300100		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	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget
11100123001800	Information Communication	Provision of Tables and Chairs for Offices at BATV	23010112 - PURCHASE OF OFFICE FURNITURE AN	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	2,850,000.00	0.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
11100123001900	Information Communication	Purchase of 3 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	583,000.00	2,250,000.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
11100123001900	Information Communication	Purchase of 2 nos. of Printers for News Studio	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
11100123002100	Information Communication	Purchase of a Photocopier for the General Manag	23010115 - PURCHASE OF PHOTOCOPIING MAC	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	250,000.00	250,000.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
11100123002200	Information Communication	Purchase of 2 nos. of Scanner	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	150,000.00	150,000.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
11100123002200	Information Communication	Purchase of Fire Extinguishers and other fire fig	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	145,000.00	145,000.00	0.00	420,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
11100123002400	Information Communication	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	315,500.00	315,500.00	0.00	1,650,000.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
11100123002400	Information Communication	Provision of Accommodation Materials and Facili	23010143 - PURCHASE OF BEDDINGS/CLOTHING	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	582,000.00	582,000.00	188,600.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
11100123002600	Information Communication	Purchase of a Printer and Firming Equipments	23010148 - PURCHASE OF PRINTER	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	250,000.00	250,000.00	0.00	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
11100123002700	Information Communication	Repairs of BATV Office	23030121 - REHABILITATION / REPAIRS OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	1,350,000.00	1,350,000.00	0.00	22,650,000.00	0.00	0.00	22,650,000.00	0.00	22,650,000.00	0.00	0.00	0.00	0.00	0.00
11100123002800	Information Communication	Provision of Electricity and its Accessories	23020103 - CONSTRUCTION / PROVISION OF ELE	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	125,000.00	125,000.00	0.00	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123002900	Information Communication	Tree Planting & Overhaul	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	140,000.00	140,000.00	0.00	850,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
11100123003000	Information Communication	Construction of Drainages and Landscaping of the	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	1,450,000.00	1,450,000.00	0.00	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00
11100123003100	Information Communication	Provision of Modern Computer Application Softwa	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	125,500.00	125,500.00	0.00	1,850,000.00	0.00	0.00	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00
11100123003200	Information Communication	Supervision of BATV Programmes and Projects	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	345,000.00	345,000.00	0.00	825,000.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
11100123003300	Information Communication	Programmes to Observe Annual Celebration of Sal	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICE	20542400 - STATE WIDE	0.00	670,000.00	670,000.00	0.00	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00

B1230500100		BUREAU FOR INFORMATION AND COMMUNICAT																		
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	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget
11100123003400	Information Communication	Furnishing of Bureau of Information Technology	23010112 - PURCHASE OF OFFICE FURNITURE AN	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	20,674,000.00	14,800,000.00	0.00	0.00	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	0.00	0.00
11100123003500	Information Communication	Purchase of Laptops and Desktops Computers for	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	10,770,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123003600	Information Communication	Purchase of Computer Printers for Media	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123003700	Information Communication	Purchase of 2 nos. of Photocopier in Bureau of In	23010115 - PURCHASE OF PHOTOCOPIING MAC	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123003800	Information Communication	Purchase of 5 nos. of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHIN	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
11100123003900	Information Communication	Purchase of 2 nos. of Scanner	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	150,000.00	150,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
11100123004000	Information Communication	Purchase of a Printer and Firming Equipments	23010148 - PURCHASE OF PRINTER	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	250,000.00	250,000.00	84,600.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004100	Information Communication	Purchase of Fire Extinguishers and other fire fig	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	700,000.00	700,000.00	0.00	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	0.00	0.00	0.00	0.00	0.00
11100123004200	Information Communication	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004300	Information Communication	Provision of ICT Technology Equipment at the	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	230,000.00	230,000.00	7,600,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004400	Information Communication	Implementation of E-Governance through the Pr	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	11,860,750.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004500	Information Communication	Implementation of E-Learning for Secondary Scho	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004600	Information Communication	Implementation of ICT Infrastructure at Bureau of	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004700	Information Communication	Upgrading Of The BICT Intelligent Square & C R	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004800	Information Communication	Provision of Electricity Facilities at the Bureau of	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	1,740,000.00	1,740,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
11100123004900	Information Communication	Repair of Water Facilities at Bureau of Informatic	23030124 - REHABILITATION / REPAIRS - WATER	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	500,000.00	500,000.00	0.00	1,700,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
11100123005000	Information Communication	Renovation and Repairs of Bureau of Informatic	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	0.00	5,100,000.00	5,300,000.00	0.00	7,000,000.00	0.00									

Item	Year	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget						
1100123007000 - Reform of Government and G	Purchase of 10 nos. Motorcycles at SEC Headqtr	2301014 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	5,850,000.00	5,850,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
1100123007000 - Reform of Government and G	Purchase of 4 nos. of Motor Vehicles for Electric	2301015 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	2,000,000.00	2,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
1100123007000 - Reform of Government and G	Purchase of 4 nos. of Desktop Computers	2301013 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
1100123007800 - Reform of Government and G	Purchase of 4 nos. of Computer Printers	2301014 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	1,250,000.00	1,250,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
1100123007400 - Reform of Government and G	Purchase of 3 nos. of Photocopying Machines	2301015 - PURCHASE OF PHOTOCOPYING MACH	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	500,000.00	500,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
1100123007500 - Reform of Government and G	Purchase of fire extinguishers and other fire light	2301018 - REHABILITATION / REPAIRS OF RESOU	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
1100123007600 - Reform of Government and G	Renovation and Repairs of SEC Headquarter Office	2302018 - CONSTRUCTION / PROVISION OF INF	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
1100123007900 - Reform of Government and G	Provision of Electric Structures across the State	2302018 - CONSTRUCTION / PROVISION OF INF	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	98,345,000.00	0.00	0.00	0.00	0.00
1100123007800 - Reform of Government and G	Provision of Electric Structures and Materials for	2302018 - CONSTRUCTION / PROVISION OF INF	70161 - GENERAL PUBLIC SERVICES N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
0100123000100 - Societal re-orientation - Gene	Procurement of (25kVA) Generating Set at SDI	2301019 - PURCHASE OF POWER GENERATING	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	243,000,000.00	243,000,000.00	20,500,350.00	324,000,000.00	0.00	0.00	0.00	0.00
0100123000200 - Societal re-orientation - Gene	Provision of Office Chairs and Tables for Shariah	2301019 - PURCHASE OF INDUSTRIAL EQUIPME	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	35,000,000.00	35,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0100123000300 - Societal re-orientation - Gene	Construction of office Building Misau, Misau Local	2302010 - CONSTRUCTION / PROVISION OF INF	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
0100123000400 - Societal re-orientation - Gene	Construction of school auditorium male hostel at	2302010 - CONSTRUCTION / PROVISION OF INF	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
0100123000500 - Societal re-orientation - Gene	Construction of office Building Misau, Misau Local	2302010 - CONSTRUCTION / PROVISION OF INF	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0100123000600 - Societal re-orientation - Gene	Rehabilitation of Cemeteries Across the State	2303028 - REHABILITATION/REPAIRS OF CEMET	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
0100123000700 - Societal re-orientation - Gene	Construction of Cemeteries Across the State	2303028 - CONSTRUCTION / PROVISION OF INF	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00	0.00	0.00	0.00	0.00
0100123000800 - Societal re-orientation - Gene	Renovation and Repairs of zonal office across the	2303021 - REHABILITATION / REPAIRS OF COMMU	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	2,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
0100123000900 - Societal re-orientation - Gene	Acquisition of Application Software for Record Ke	2305010 - COMPUTER SOFTWARE ACQUISITION	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	9,000,000.00	9,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
0100123001000 - Societal re-orientation - Gene	Supervision of programmes and projects under	2305013 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
0100123001100 - Societal re-orientation - Gene	Construction of New Office Complexes one each	2302010 - CONSTRUCTION / PROVISION OF INF	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
0100123001200 - Societal re-orientation - Gene	Provision of Office Chairs and Tables for Shariah	2301019 - PURCHASE OF OFFICE FURNITURE AN	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
0100123001300 - Societal re-orientation - Gene	Purchase of 6 nos. of Desktop Computers for Shar	2301013 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
0100123001400 - Societal re-orientation - Gene	Purchase of 3 nos. of Computers Printers	2301014 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
0100123001500 - Societal re-orientation - Gene	Purchase of 3 Photocopying Machines at Shariah C	2301015 - PURCHASE OF PHOTOCOPYING MACH	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
0100123001600 - Societal re-orientation - Gene	Purchase of 2 nos. of Scanners	2301018 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
0100123001700 - Societal re-orientation - Gene	Provision of Travelling Bags for Pilgrimage Activi	2301010 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	24,000,000.00	24,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
0100123001800 - Societal re-orientation - Gene	Purchase of 4 nos. of Desktop Computers for Musl	2301013 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	1,800,000.00	1,800,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
0100123001900 - Societal re-orientation - Gene	Repairs of some structures at the Hajj Camp Bauca	2303021 - REHABILITATION / REPAIRS OF OFFCE	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	5,000,000.00	5,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
0100123002000 - Societal re-orientation - Gene	Construction of Pk. Lattire at the Hajj Camp	2302018 - CONSTRUCTION / PROVISION OF INF	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2053000 - BAUHLI	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
0100123002100 - Societal re-orientation - Gene	Acquisition of land for the Construction of New Of	2301010 - PURCHASE / ACQUISITION OF LAND	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
0100123002200 - Societal re-orientation - Gene	Provision of Office Chairs and Tables for Christia	2301019 - PURCHASE OF OFFICE FURNITURE AN	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0100123002300 - Societal re-orientation - Gene	Purchase of 6 nos. of Desktop Computers for Chri	2301013 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
0100123002400 - Societal re-orientation - Gene	Provision of Travelling Bags for Pilgrimage Activi	2301010 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
0100123002500 - Societal re-orientation - Gene	Acquisition of land for the Construction of New Of	2301010 - PURCHASE / ACQUISITION OF LAND	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	60,000,000.00	60,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00
0100123002600 - Societal re-orientation - Gene	Provision of Office Chairs and Tables for Christia	2301019 - PURCHASE OF OFFICE FURNITURE AN	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
0100123002700 - Societal re-orientation - Gene	Purchase of 6 nos. of Desktop Computers for Chri	2301013 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
0100123002800 - Societal re-orientation - Gene	Provision of Travelling Bags for Pilgrimage Activi	2301010 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
110012301100 - Reform of Government and G	Purchase of 100 Nos. of Motor Cycles for the 201	2301010 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
1100123012000 - Reform of Government and G	Purchase of Executive Cusson for the Principal Off	2301012 - PURCHASE OF OFFICE FURNITURE AN	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
1100123013000 - Reform of Government and G	Purchase of Office Tables for the Principal Offic	2301012 - PURCHASE OF OFFICE FURNITURE AN	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
1100123013400 - Reform of Government and G	Purchase of 7nos. Of Hp Laptops Computers for	2301013 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
1100123013500 - Reform of Government and G	Purchase of 4nos. Of Hp Desktop for the Staff	2301013 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
1100123013600 - Reform of Government and G	Purchase of 3nos. Of Hp Computer Printers	2301014 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
1100123013700 - Reform of Government and G	Purchase of 3nos. Of Sharp Photo Copying Machi	2301015 - PURCHASE OF PHOTOCOPYING MACH	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
1100123013800 - Reform of Government and G	Purchase of 2 nos. of Shredding Machines	2301017 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
1100123013900 - Reform of Government and G	Purchase of 2 nos. of Scanners Machines	2301018 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
1100123014000 - Reform of Government and G	Purchase of 1 nos. AVA Generator Sets	2301019 - PURCHASE OF POWER GENERATING	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
1100123014100 - Reform of Government and G	Purchase of Security equipment (Materials, Gadge	2302010 - CONSTRUCTION / PROVISION OF INF	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
1100123014200 - Reform of Government and G	Purchase of Security equipment (Materials, Gadge	2302010 - CONSTRUCTION / PROVISION OF INF	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget			
1100123014300 - Reform of Government and G	Purchase of 1 no (1) 18 tonner Toyota Bus	2301001 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
1100123014400 - Reform of Government and G	Purchase of Executive Cusson for the Principal Off	2301012 - PURCHASE OF OFFICE FURNITURE AN											

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	ncs January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
01030123000800 - Farm inputs supply and service	Provision of Fertilizer to Wheat Farmers under the	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
01030123000900 - Crop value chains and food	Provision of Improved Wheat Seedlings to Wheat	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
01030123001000 - Crop value chains and food	Provision of Agri Inputs to Wheat Farmers ut	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
01070130000500 - Integrated rural development	Construction and Provision of Solar Powered Wa	23020105 - CONSTRUCTION / PROVISION OF WA	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
011002001000	BAUJI STATE AGRICULTURAL DEVELOPMENT P				0.00	1,629,700,000.00	1,183,000,000.00	218,262,417.22	444,936,100.00	0.00
01010123000100 - Agricultural data and statistics	Purchase of 2 nos. motor cycles for agriculture se	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	2,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
01010123000300 - Legal, policy, regulations and	Purchase of office tables and chairs for BSAD PH	23010114 - PURCHASE OF OFFICE FURNITURE AN	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	1,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
01010123000400 - Legal, policy, regulations and	Purchase of 2 nos of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	900,000.00	0.00	2,900,000.00	0.00	2,900,000.00
01010123000500 - Legal, policy, regulations and	Purchase of 2 nos. of computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	700,000.00	0.00	1,700,000.00	0.00	1,700,000.00
01010123000600 - Legal, policy, regulations and	Purchase of 3 nos. of photocoppyng machines	23010115 - PURCHASE OF PHOTOCOPIYNG MAC	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01030120000900 - Farm inputs supply and service	Purchase of Agricultural Equipment and Implem	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	8,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
010301200100 - Farm inputs supply and service	Support MAFIP (Sustainability) through the provi	23010113 - CONSTRUCTION / PROVISION OF AG	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	20,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00
0103012001100 - Farm inputs supply and service	NDFP (Sustainability) through the provision of a	23020118 - CONSTRUCTION / PROVISION OF INF	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
0103012001200 - Farm inputs supply and service	NPS (Sustainability) through the provision of a	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	74,808,000.00	0.00	74,808,000.00	0.00	74,808,000.00
0103012001300 - Farm inputs supply and service	CMRPF (Sustainability) through the provision of	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	39,582,628.66	0.00	39,582,628.66	0.00	39,582,628.66
01030123001400 - Farm inputs supply and service	Support the sustainability of Sasauwa Global 200	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	13,000,000.00	0.00	49,872,000.00	0.00	15,000,000.00
0103012001500 - Farm inputs supply and service	Support the Sustainability of ITA Project through	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	15,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
01070420000200 - Adaptive research, unified and	Support to Carry Out Study for Seed Multiplicat	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
01070420000300 - Adaptive research, unified and	Support to Carry Out Study for Seed Multiplicat	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	4,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
01070420000400 - Adaptive research, unified and	Support to Carry Out Study for Seed Multiplicat	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	4,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
01070420000500 - Adaptive research, unified and	Support to Carry Out Study for Seed Multiplicat	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	3,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
01030120016000 - Farm inputs supply and service	Provision of Qualitative Farm Inputs at BSAD at	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	4,100,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01070420000600 - Adaptive research, unified and	Support to Carry Out Study for Seed Multiplicat	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	300,000.00	0.00	50,000,000.00	0.00	50,000,000.00
01030120017000 - Farm inputs supply and service	Provision of Qualitative Farm Inputs at BSAD Hea	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	5,500,000.00	0.00	300,000.00	0.00	300,000.00
01030120018000 - Farm inputs supply and service	Provision of Agriculture Farm Implement through	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	1,050,000,000.00	1,050,000,000.00	100,000,000.00	390,515,475.00	0.00
011002001000	BAUJI AGRICULTURAL SUPPLY AGENCY (BASAC)				0.00	970,000,000.00	570,000,000.00	142,000,000.00	574,999,000.00	0.00
01010223000300 - Agriculture sector coordinatio	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	30,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
01010223000400 - Agriculture sector coordinatio	Purchase of 2 Units of Vans	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
01010223000500 - Agriculture sector coordinatio	Purchase of Power Generating Plant	23010113 - PURCHASE OF POWER GENERATING	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01030120019000 - Farm inputs supply and service	Purchase of 1,000 Units of Original Bumper	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
01030120020000 - Farm inputs supply and service	Purchase of 200 Units of Water Pumps 2	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
01030120021000 - Farm inputs supply and service	Purchase of 200 Units of Water Pumps 3	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00
01030120022000 - Farm inputs supply and service	Purchase of 1500 Units of Fertilizer and Agro	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	100,000,000.00	0.00	4,995,000.00	0.00	4,995,000.00
01030120023000 - Farm inputs supply and service	Purchase of Fertilizer & Agro-Chemical	23010145 - PURCHASE OF FERTILIZER AND AGRO	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
01010223000600 - Agriculture sector coordinatio	Construction / Prov of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFI	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	80,000,000.00	80,000,000.00	100,000,000.00	20,000,000.00	0.00
01010223000700 - Agriculture sector coordinatio	Construction / Prov of Office Building	23020113 - CONSTRUCTION / PROVISION OF INF	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00
01070130000600 - Integrated rural development	REHABILITATION / REPAIRS - AGRIC	23030118 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
01010223000800 - Agriculture sector coordinatio	Renovation and Repairs of Office at BASAC Head	23030121 - REHABILITATION / REPAIRS OF OFFIC	70421 - AGRICULTURE	20530200 - BAUJI	0.00	15,000,000.00	15,000,000.00	30,000,000.00	0.00	80,000,000.00
011002001000	GILAMBI RANCHING COMPANY				0.00	28,180,000.00	22,180,000.00	142,000,000.00	0.00	20,000,000.00
01010223000900 - Agriculture sector coordinatio	Purchase of 3 nos. of Motor Cycles at Gilambi Ra	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
01010223001000 - Agriculture sector coordinatio	Purchase of 1 nos. of Van at Gilambi Ranching Co	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	5,500,000.00	5,500,000.00	7,000,000.00	0.00	7,000,000.00
01010223001100 - Agriculture sector coordinatio	Purchase of Office Tables and Chairs at Gilambi	23010114 - PURCHASE OF OFFICE FURNITURE AN	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	100,000.00	100,000.00	500,000.00	0.00	500,000.00
01070130000200 - Agricultural data and statistics	Purchase of 1 nos. Laptop	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	150,000.00	150,000.00	350,000.00	0.00	350,000.00
01010223001200 - Agriculture sector coordinatio	Purchase of a Small Yamaha Generator	23010113 - PURCHASE OF POWER GENERATING	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	100,000.00	100,000.00	250,000.00	0.00	250,000.00
01030120024000 - Farm inputs supply and service	Purchase and Supply of Agricultural Implemen	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	100,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
01020123000100 - Ruminant (cattle, sheep & go)	Purchase of Rams and Goats for Gilambi Ranchi	23010144 - PURCHASE OF LIVESTOCKS	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
01070130000700 - Integrated rural development	Drilling of Borehole for Supply Is Frtable Drinki	23020105 - CONSTRUCTION / PROVISION OF INF	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	900,000.00	900,000.00	1,000,000.00	0.00	1,000,000.00
01030120025000 - Farm inputs supply and service	Provision of Agricultural Implements and Inp	23010113 - CONSTRUCTION / PROVISION OF AG	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	1,200,000.00
01010223001300 - Demarcation of Gilambi Ranching Coy	Demarcation of Gilambi Ranching Coy Boundari	23020122 - CONSTRUCTION / PROVISION OF INF	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	800,000.00	800,000.00	950,000.00	0.00	950,000.00
01010223001400 - Agriculture sector coordinatio	Renovation and Repairs of Degrated Residenc	23030101 - REHABILITATION / REPAIRS OF RESID	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
01030120026000 - Farm inputs supply and service	Renovation and Repairs of Farm Implemen	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - AGRICULTURE	20530200 - BAUJI	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
01010223001500 - Agriculture sector coordinatio	Renovation and Repairs of 1 nos. Staff Quarter	23030101 - REHABILITATION / REPAIRS - HOUSIN	70421 - AGRICULTURE	20530200 - BAUJI	0.00	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
01070130000800 - Integrated rural development	Renovation and Repairs of Road Network at Gil	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	20530200 - BAUJI	0.00	300,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
01010223001600 - Agriculture sector coordinatio	Renovation and Repairs of Degrated Office Str	23030111 - REHABILITATION / REPAIRS OF OFFIC	70421 - AGRICULTURE	20530200 - BAUJI	0.00	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
01030120027000 - Farm inputs supply and service	Planting of Economic Trees and Plant at Gamba	23030101 - TREE PLANTING	70421 - AGRICULTURE	20530200 - BAUJI	0.00	80,000.00	80,000.00	150,000.00	0.00	150,000.00
01070130000900 - Integrated rural development	Construction of 1 nos. Staff Quater	23030201 - REHABILITATION / REPAIRS - HOUSIN	70421 - AGRICULTURE	20530200 - BAUJI	0.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	1,200,000.00
01070300000300 - Capacity building for stakehol	Campaign against Bush Burning and Environme	23040103 - W/LIFE CONSERVATION	70421 - AGRICULTURE	20530200 - BAUJI	0.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	1,200,000.00
011002001000	MINISTRY OF FINANCE				0.00	2,055,292,613.24	4,053,292,613.14	1,198,146,146.30	2,629,000,000.00	0.00
11001123015500 - Reform of Government and G	Provision of Assured 4d Number of Official Mo	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	2054400 - STATE WIDE	0.00	1,796,292,411.14	3,796,292,411.14	3,197,644,644.30	4,500,000,000.00	0.00
11001123015600 - Reform of Government and G	Provision of Number of Executive Tables and Ch	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	4,500,000.00	0.00	0.00
11001123015700 - Reform of Government and G	Purchase of 4 Number of Laptops for the staff M	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	2054400 - STATE WIDE	0.00	4,000,000.00	4,000,000.00	7,500,000.00	0.00	7,500,000.00
11001123015800 - Reform of Government and G	Purchase of 1 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	2054400 - STATE WIDE	0.00	700,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
11001123015900 - Reform of Government and G	Purchase of 3 nos. of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPIYNG MAC	70112 - FINANCIAL AND FISCAL AFFAIRS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	4,000,000.00	0.00	8,000,000.00
110011230										

13100123019500 - Reform of Government and G	Construction and Completion of the Existing Bldg	2302010 - CONSTRUCTION / PROVISION OF INF	70171 - PUBLIC BUDT TRANSACTIONS	20530200 - BAU/CHI		0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123019600 - Reform of Government and G	Renovation and Repairs of Existing Bldg	2303021 - REHABILITATION / REPAIRS OF OFFICE	70171 - PUBLIC BUDT TRANSACTIONS	20530200 - BAU/CHI		0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

02220010100		MIN OF COMMERCE AND INDUSTRY				2023 Original Budget		2023 Revised Budget		nce January to September		2024 Proposed Budget		2024 Adjustments		2024 Approved Budget	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123019700 - Reform of Government and G	Construction and Provision of Drainages and Road	2302014 - CONSTRUCTION / PROVISION OF ROA	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	12,268,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123019800 - Reform of Government and G	Provision and Supply of 10 nos. of Buses to Yanak	2301008 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123019900 - Reform of Government and G	Provision of Infrastructure for the Lake-off of the	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020000 - Reform of Government and G	Provision of Infrastructure for the Establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020100 - Reform of Government and G	Provision of Infrastructure for the Establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020200 - Reform of Government and G	Provision of Infrastructure at Beach Plaza Compe	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020300 - Reform of Government and G	Provision of Infrastructure at Kara Modern Mark	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020400 - Reform of Government and G	Provision of Infrastructure and Facilities for the	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020500 - Reform of Government and G	Provision of Infrastructure at Toramak Area Frest	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020600 - Reform of Government and G	Provision of Infrastructure and Facilities for the	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020700 - Reform of Government and G	Provision of Infrastructure and Facilities for the	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	52,750,000.00	52,750,000.00	52,750,000.00	52,750,000.00	0.00	0.00	52,750,000.00	0.00	0.00	0.00	0.00	0.00
13100123020800 - Reform of Government and G	Provision of Infrastructure at Tambak Housing Un	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123020900 - Reform of Government and G	Provision of Infrastructure for the Recertification	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021000 - Reform of Government and G	Provision of Infrastructure at Beach Furniture Col	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021100 - Reform of Government and G	Provision of Infrastructure for the Establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021200 - Reform of Government and G	Provision of Infrastructure to Facilitate the Establ	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021300 - Reform of Government and G	Renovation and Repairs of Office Buildings at BB	2303021 - REHABILITATION / REPAIRS OF OFFICE	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021400 - Reform of Government and G	Undertaking a Research on the Improvement of t	2305001 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021500 - Reform of Government and G	Acquisition of Computer Application Software fo	2305010 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021600 - Reform of Government and G	Supervision of Ministry of Commerce and Indust	2305010 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021700 - Reform of Government and G	Supervision of Ministry of Commerce and Indust	2305010 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021800 - Reform of Government and G	Provision of Infrastructure and Facilities for Techn	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123021900 - Reform of Government and G	Provision of Infrastructure for the establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022000 - Reform of Government and G	Provision of Infrastructure for the establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022100 - Reform of Government and G	Provision of Infrastructure for the establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022200 - Reform of Government and G	Provision of Infrastructure for the Establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022300 - Reform of Government and G	Provision of Infrastructure for the Establishment of	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00
13100123022400 - Reform of Government and G	Provision of Infrastructure for Public Private Part	2302018 - CONSTRUCTION / PROVISION OF INF	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123022500 - Reform of Government and G	Re-Acquisition of STERX Nigeria Limited	2303029 - PURCHASE OF INDUSTRIAL EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00

02220040100		AGENCY FOR SUSTAINABLE MICRO-FINANCE				2023 Original Budget		2023 Revised Budget		nce January to September		2024 Proposed Budget		2024 Adjustments		2024 Approved Budget	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100123024100 - Reform of Government and G	Furnishing of Agency for Sustainable Micro Finan	2301012 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	11,800,000.00	11,800,000.00	11,800,000.00	11,800,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024200 - Reform of Government and G	Purchase of 4 nos. of Laptops and 4 nos. of Deskto	2301013 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	3,940,000.00	3,940,000.00	3,940,000.00	3,940,000.00	0.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00
13100123024300 - Reform of Government and G	Purchase of 2 nos. of Computer Printers	2301013 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	750,000.00	750,000.00	750,000.00	750,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
13100123024400 - Reform of Government and G	Purchase of 2 nos. of Photocopier Machines	2301015 - PURCHASE OF PHOTOCOPIER MACH	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100123024500 - Reform of Government and G	Purchase of Yamaha Generator Set	2301015 - PURCHASE OF POWER GENERATING	70411 - GENERAL ECONOMIC AND COMMERCIAL	2054400 - STATE WIDE	2023	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100123024600 - Reform of Government and G	Acquisition of Computer Application Software fo	2305010 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER	2054400 - STATE WIDE	2023	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
13100123024700 - Reform of Government and G	Supervision of Activities of the Agency Sustainable	2305010 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER	2054400 - STATE WIDE	2023	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00

02280010100		MINISTRY OF POWER, SCIENCE & TECHNOLOGY				2023 Original Budget		2023 Revised Budget		nce January to September		2024 Proposed Budget		2024 Adjustments		2024 Approved Budget	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100123000100 - Power - General	Provision of Electrification Safety kits (50 set)	2301019 - PURCHASE OF INDUSTRIAL EQUIPMEN	70435 - ELECTRICITY	2054400 - STATE WIDE	2023	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
14100123000200 - Power - General	Purchase of Transformers and its accessories (50)	2301019 - PURCHASE OF INDUSTRIAL EQUIPMEN	70435 - ELECTRICITY	2054400 - STATE WIDE	2023	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
14100123000300 - Power - General	Purchase and installation of industrial Equipments	2301019 - PURCHASE OF INDUSTRIAL EQUIPMEN	70435 - ELECTRICITY	2054400 - STATE WIDE	2023	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
14100123000400 - Power - General	Purchase of Materials and Tools for the State Tech	2301019 - PURCHASE OF INDUSTRIAL EQUIPMEN	70435 - ELECTRICITY	2054400 - STATE WIDE	2023	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
14100123000500 - Power - General	Completion of state Technology Incubation Center</																

17100123002000 - Road - General	Road Construction of Bogoro - Lusa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	2,306,492,264.59	2,376,492,264.59	2,261,866,778.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002100 - Road - General	Road Construction of Bat - Topihin	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	478,176,818.15	478,176,818.15	607,883,524.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002200 - Road - General	Construction of Fatso - Sabirawa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	32,816,318.88	32,816,318.88	29,878,824.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002300 - Road - General	Road Construction of Bakari - Kafin Larabawa Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002400 - Road - General	Road Construction of Aringa (Bura Junction) Balmi	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	101,706,135.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002500 - Road - General	Construction of Road Network High Camp (Batu)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,877,732,593.88	2,877,732,593.88	1,928,108,004.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002600 - Road - General	Road Construction of Soro - Miya Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	946,962,120.79	1,146,962,120.79	986,719,319.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002700 - Road - General	Road Construction of Magama Gumau - Gumau	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	2,545,697.32	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002800 - Road - General	Road Construction of Korozi Zayin - Polchi - Palau	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	2,404,779,466.49	2,954,779,466.49	1,732,631,139.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123002900 - Road - General	Road Construction of Rishi - Talu - Tama Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	2,424,862,810.88	3,065,893,398.88	2,184,033,698.64	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003000 - Road - General	Rehabilitation/Repairs of Gvt. gtd across the sta	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	2,080,912,759.38	2,080,912,759.38	1,068,564,619.29	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003100 - Road - General	Construction of Baura High Secondary School	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	2,045,133,391.81	2,045,133,391.81	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003200 - Road - General	Rehabilitation of Ningi - Baura Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003300 - Road - General	Construction/Improvement of NTA Bauchi	23020114 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003400 - Road - General	Construction/Renovation of Almarai Schools across	23020114 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	56,704,327.96	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003500 - Road - General	Construction of Police Station across the state	23020101 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	15,000,000.00	75,000,000.00	49,027,327.10	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003600 - Road - General	Construction/Renovation of public buildings across	23020101 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003700 - Road - General	Rehabilitation of BAMA Guest House	23020101 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	1,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003800 - Road - General	Rehabilitation of Ramat House at Bauchi	23020101 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	19,785,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123003900 - Road - General	Construction/Improvement of Teachers Service Cent	23020101 - REHABILITATION / REPAIRS OF RESIDU	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004000 - Road - General	Construction/Improvement of Civil Service Centre	23020101 - REHABILITATION / REPAIRS OF RESIDU	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	180,000,000.00	180,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004100 - Road - General	Renovation and Upgrading of VIPS Building	23020101 - REHABILITATION / REPAIRS OF RESIDU	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004200 - Road - General	Renovation of Deputy Governor's Office	23020101 - REHABILITATION / REPAIRS OF RESIDU	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	120,000,000.00	120,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004300 - Road - General	Relax of Governor's Lodge Kaze	23020101 - REHABILITATION / REPAIRS OF RESIDU	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	80,000,000.00	80,000,000.00	8,457,734.20	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004400 - Road - General	Relax of Udofo - Gamawa Road	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	156,154,718.29	156,154,718.29	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004500 - Road - General	Outstanding Payments for Completed Roads Proj	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	275,000,000.00	275,000,000.00	15,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004600 - Road - General	Rehabilitation of Rupan Kete - Gokere - Gokere	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004700 - Road - General	Rehabilitation of Darazo - Basinka Road	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,630,251,833.01	1,630,251,833.01	1,437,156,341.21	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004800 - Road - General	Emergency Washout on Road Infrastructure across	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	300,000,000.00	300,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123004900 - Road - General	Construction/Rehabilitation of Road Projects across	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005000 - Road - General	Rehabilitation of Maraban Liman Katagum Road	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,140,214,601.88	1,140,214,601.88	945,232,502.85	540,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005100 - Road - General	Rehabilitation of Wushout at Jaam	23020104 - REHABILITATION / REPAIRS - WATER	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	5,369,627.88	5,369,627.88	4,716,761.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005200 - Road - General	Design and Procurement of Road Projects across	23020113 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	20542400 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005300 - Road - General	Supervision of Projects and Programmes Under TI	23020103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	10,350,400.00	10,350,400.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005400 - Road - General	Road Dualization of Ningi - Kari - Maidat - UGS Gum	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	500,000,000.00	5,109,343,893.30	250,000,400.00	1,191,133,577.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005500 - Road - General	Rehabilitation of Jambai Link Road between	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	500,000,000.00	500,000,000.00	0.00	423,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005600 - Road - General	Renovation and Repairs of Airport Facilities at Ba	23020113 - REHABILITATION / REPAIRS - ROADS	70454 - AIR TRANSPORT	20542400 - STATE WIDE	0.00	500,000,000.00	200,700,551.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005700 - Road - General	Relief Of Darazo - Gembe Abba Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	500,000,000.00	500,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005800 - Road - General	Road Construction of Yankari - Maraba Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	2,091,906,129.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123005900 - Road - General	Design and Construction of Duguti Manur Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123006000 - Road - General	Rehabilitation of Sir Miya - K'Vary Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123006100 - Road - General	Construction of Burgari - Kumbi - Kumbi - Hal	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,900,000,000.00	1,900,000,000.00	0.00	423,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123006200 - Road - General	Mararaban Dalil - Filiri Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	1,900,000,000.00	1,900,000,000.00	0.00	423,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123006300 - Road - General	Rehabilitation of Liman Katagum - Bununu Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	500,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100123006400 - Road - General	Kumbi - Ukwirika Tambo - Nadiro - Kadadi - Hal	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00						

17100123013400	Road - General	Baucau Urban Renewal Road Projects Phase II	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,413,855,000.00	0.00	1,413,855,000.00	0.00	0.00	0.00	0.00
17100123013500	Road - General	Design and Construction of Zango - Gwailang Rd	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,750,000,000.00	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00
17100123013600	Road - General	Design and Construction of Sabor - Bauri Rd	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
17100123013700	Road - General	Design and Construction of Gwalanje - Doka - R	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
17100123013800	Road - General	Design and Construction of 1.1M Road at Baucau	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
17100123013900	Road - General	Design and Construction of Township Roads in Ina	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
17100123014000	Road - General	Design and Construction of Township Roads in Ida	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
17100123014100	Road - General	Design and Construction of Road Networks in Sa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
17100123014200	Road - General	Design and Construction of Road Networks in Sa	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
17100123014300	Road - General	Design of Firms, Road Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,189,892,000.00	0.00	1,189,892,000.00	0.00	0.00	0.00	0.00
17100123014400	Road - General	Design of Heavy Duty Machines (20 HD5) for	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,189,892,000.00	0.00	1,189,892,000.00	0.00	0.00	0.00	0.00
17100123014500	Road - General	Rehabilitation of Office Buildings for Road Camps	23010121 - REHABILITATION / REPAIRS OF OFFICE	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
17100123014600	Road - General	Purchase of Office Equipment for the Infrastructure	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	115,475,000.00	0.00	115,475,000.00	0.00	0.00	0.00	0.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
02100123002400	Societal Re-orientation - Gene	Purchase of 10 nos. Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	2054400 - STATE WIDE	0.00	29,266,222.46	29,266,222.46	0.00	29,266,222.46
02100123002600	Societal Re-orientation - Gene	Purchase of 3 nos. Game Viewing Trucks	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	2054400 - STATE WIDE	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00
02100123002700	Societal Re-orientation - Gene	Provision of Solar Power Electricity at Tankari Gar	23020103 - CONSTRUCTION / PROVISION OF ELEC	70473 - TOURISM	2054400 - STATE WIDE	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
02100123002800	Societal Re-orientation - Gene	Construction of outpost station in 13 location (6	23020103 - CONSTRUCTION / PROVISION OF ELEC	70473 - TOURISM	2054400 - STATE WIDE	0.00	16,025,000.00	16,025,000.00	0.00	16,025,000.00
02100123002900	Societal Re-orientation - Gene	Provision of Infrastructure for the Improvement of	23020103 - CONSTRUCTION / PROVISION OF ELEC	70473 - TOURISM	2054400 - STATE WIDE	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
02100123003000	Societal Re-orientation - Gene	Rehabilitation and Refurbishing of Baucau Museum	23030121 - REHABILITATION / REPAIRS OF OFFICE	70473 - TOURISM	2054400 - STATE WIDE	0.00	187,712,464.02	187,712,464.02	0.00	187,712,464.02
02100123003100	Societal Re-orientation - Gene	Renovation of Abubakar Talawa Baitara Tomb cor	23030121 - REHABILITATION / REPAIRS OF OFFICE	70473 - TOURISM	2054400 - STATE WIDE	0.00	31,260,940.00	31,260,940.00	0.00	31,260,940.00
02100123003200	Societal Re-orientation - Gene	Renovation and Repairs of Open Air Theater Bauri	23030121 - REHABILITATION / REPAIRS OF OFFICE	70473 - TOURISM	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
02100123003300	Societal Re-orientation - Gene	Construction of Receptions, Lobby and Guest Rest	23020101 - CONSTRUCTION / PROVISION OF OFI	70473 - TOURISM	2054400 - STATE WIDE	0.00	35,500,750.00	35,500,750.00	0.00	35,500,750.00
02100123003400	Societal Re-orientation - Gene	Construction of Reception Earth Dams at Sampa Par	23020101 - CONSTRUCTION / PROVISION OF OFI	70473 - TOURISM	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
02100123003500	Societal Re-orientation - Gene	Construction and Provision of Extension of hoding	23020101 - CONSTRUCTION / PROVISION OF OFI	70473 - TOURISM	2054400 - STATE WIDE	0.00	16,524,560.00	16,524,560.00	0.00	16,524,560.00
02100123003600	Societal Re-orientation - Gene	Renovation and Repairs of Government Lodge at	23030121 - REHABILITATION / REPAIRS OF OFFICE	70473 - TOURISM	2054400 - STATE WIDE	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00
02100123003700	Societal Re-orientation - Gene	Repairs and Demarcation of Existing Boundaries	23030122 - REHABILITATION/REPAIRS OF BOUND	70473 - TOURISM	2054400 - STATE WIDE	0.00	5,240,588.43	5,240,588.43	0.00	5,240,588.43
02100123003800	Societal Re-orientation - Gene	Planting of Trees and Plants at Wild Life Park	23010113 - REHABILITATION / REPAIRS OF ROAD	70473 - TOURISM	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
02100123003900	Societal Re-orientation - Gene	Undertaking Study on Living of Wild Life C	23060101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
02100123004000	Societal Re-orientation - Gene	Annual Commemoration and Celebration of Cultu	23010104 - ANNIVERSARY/CELEBRATIONS	70473 - TOURISM	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
02100123004100	Societal Re-orientation - Gene	Renovation and Repairs of Residence at Yanke	23030121 - REHABILITATION / REPAIRS OF OFFICE	70473 - TOURISM	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
09100123001000	Environmental Improvement	Purchase of Land for Grazing Reserve	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	247,500,000.00	247,500,000.00	0.00	247,500,000.00
09100123002000	Environmental Improvement	Development and Acquisition of Lands for School	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
09100123003000	Environmental Improvement	Provision of Lands for Sites and Services for Oid	23010101 - PURCHASE / ACQUISITION OF LAND	70454 - AIR TRANSPORT NOT DEFINABLE BY LEVEL	2054400 - STATE WIDE	0.00	25,000,000.00	27,000,000.00	0.00	27,000,000.00
09100123004000	Environmental Improvement	Provision of Sites and Services for 2 districts (Co	23010101 - PURCHASE / ACQUISITION OF LAND	70454 - AIR TRANSPORT	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
09100123005000	Environmental Improvement	Provision of Infrastructure for Rehabilitation of Pa	23030113 - REHABILITATION / REPAIRS OF ROAD	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	20,000,000.00	25,000,000.00	0.00	25,000,000.00
09100123006000	Environmental Improvement	Acquisition of Lands/Compensation for Baucau a	23010101 - PURCHASE / ACQUISITION OF LAND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123007000	Environmental Improvement	Land Compensation for Urban Motor Parks and	23010101 - PURCHASE / ACQUISITION OF LAND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
09100123008000	Environmental Improvement	Provision of Infrastructure for New Airport, OSS	23010101 - PURCHASE / ACQUISITION OF LAND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
09100123009000	Environmental Improvement	Land Compensation for Federal projects	23010112 - PURCHASE OF OFFICE FURNITURE AND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
09100123010000	Environmental Improvement	Purchase and Supply of Office Tables, Chairs, an	23010113 - PURCHASE OF COMPUTERS	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
09100123011000	Environmental Improvement	Purchase of 5 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	1,715,870.00	1,715,870.00	0.00	1,715,870.00
09100123012000	Environmental Improvement	Purchase of Survey Equipments and Facilities	23010113 - PURCHASE OF SURVEYING EQUIPME	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
09100123013000	Environmental Improvement	Provision of Infrastructure for the BAGS Upgrade	23020113 - CONSTRUCTION / PROVISION OF INF	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
09100123014000	Environmental Improvement	Provision of Infrastructure for the Mapping Dis	23020113 - CONSTRUCTION / PROVISION OF INF	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
09100123015000	Environmental Improvement	Provision of Infrastructure for Baucau Project	23020101 - CONSTRUCTION / PROVISION OF OFI	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123016000	Environmental Improvement	Redefining and Demarcation of all boundaries o	23030122 - REHABILITATION/REPAIRS OF BOUND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
09100123017000	Environmental Improvement	Rehabilitation and Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123018000	Environmental Improvement	Supervision of Monitors and Projects for the M	23010103 - MONITORING AND EVALUATION	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
09100123001900	Environmental Improvement	Provision of Lands for Sites and Services for Oid	23010101 - PURCHASE / ACQUISITION OF LAND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00
09100123002000	Environmental Improvement	Purchase of Office Executive Chairs and Table for	23010101 - PURCHASE / ACQUISITION OF LAND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00
09100123002100	Environmental Improvement	Purchase of 3 nos. of Computers	23010113 - PURCHASE OF COMPUTERS	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00
09100123002200	Environmental Improvement	Procurement of Survey Equipments for Surveying	23010114 - PURCHASE OF COMPUTER PRINTERS	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00
09100123002300	Environmental Improvement	Design and Construction of BAGS New Office	23030113 - REHABILITATION / REPAIRS - ROAD	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00
09100123002400	Environmental Improvement	Rehabilitation of Office Buildings for the OSS	23030121 - REHABILITATION / REPAIRS OF OFFICE	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00
09100123002500	Environmental Improvement	Supervision of BAGS Economic and Projects	23010103 - PURCHASE / ACQUISITION OF LAND	70433 - OTHER GENERAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
11100123012400	Reform of Government and G	Refurbishing of Offices in the Ministry of Budget	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SE	2054400 - STATE WIDE	0.00	1,153,000,000.00	1,153,000,000.00	0.00	1,153,000,000.00
11100123012400	Reform of Government and G	Purchase of 3 Nos. of Laptops, Computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	2054400 - STATE WIDE	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
11100123012500	Reform of Government and G	Purchase of 2 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	2054400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
11100123012600	Reform of Government and G	Procurement of 4 nos. of Printing Machines	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	2054400 - STATE WIDE	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
11100123012700	Reform of Government and G	Purchase of 3 nos of Shredding Machine at the M	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	2054400 - STATE WIDE					

10100123005200	-Water Resources and Rural De	Purchase of 1 no.Sets of complete fleet of drilling	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	2,781,700.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005300	-Water Resources and Rural De	Construction of 10 nos. of Hand Pump Fitted Bore	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	18,000.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005400	-Water Resources and Rural De	Construction of Water and Sanitation Facilities the	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	3,811,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005500	-Water Resources and Rural De	Construction of Water Facilities through the Partne	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	4,080,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005600	-Water Resources and Rural De	Inclusive Basic Service Delivery and Livelihood E	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	1,500,000,000.00	1,500,000,000.00	805,116,500.00	750,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005700	-Water Resources and Rural De	Provision of Water Facilities for Improvement of 3	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	15,75,348,443.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005800	-Water Resources and Rural De	Provision of Water Facilities for Improvement of 2	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123005900	-Water Resources and Rural De	Provision of Water Facilities for the Strengthenin	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006000	-Water Resources and Rural De	Provision of Water Facilities through the Partne	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	390,200,000.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006100	-Water Resources and Rural De	Provision of Water Facilities through the Partne	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006200	-Water Resources and Rural De	Provision of Water Facilities for the Implementati	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	85,000,000.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006300	-Water Resources and Rural De	Provision of Water Facilities through the Partne	23020105 - CONSTRUCTION / PROVISION OF WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006400	-Water Resources and Rural De	Provision of Infrastructure through the Sanitation	23040105 - WATER POLLUTION PREVENTION & C	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006500	-Water Resources and Rural De	Supervision of State WASH MA&E Frameworks 3Re	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
10100123006600	-Water Resources and Rural De	Rehabilitation of Water Facilities Across 20 Local	23050103 - MONITORING / REPAIRS / WA	70631 - WATER SUPPLY	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					6,975,894,000.00	6,969,094,000.00	6,593,345,602.00	6,572,449,106.88	0.00	6,572,449,106.88

06100123002100	-Housing and Urban Developm	Purchase of Landed Property for Housing Infrastru	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	25,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123002200	-Housing and Urban Developm	Purchase of Office Chairs, Tables, and Other Offic	23010113 - PURCHASE OF OFFICE FURNITURE	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	25,000,000.00	27,775,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123003000	-Housing and Urban Developm	Purchase of 3 Nos. of Laptops Computers and 4 n	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123004000	-Housing and Urban Developm	Purchase and Supply of Improved Efficient Cookin	23010120 - PURCHASE OF APPLIANCES / FITCHEN	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	10,749,000.00	10,749,000.00	0.00	10,749,000.00	0.00	10,749,000.00	0.00	0.00	0.00	0.00	0.00
06100123005000	-Housing and Urban Developm	Construction of a new Office Complex in Bauchi	23020101 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123006000	-Housing and Urban Developm	Construction and Re-modelling of Governor's Lodg	23020102 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	120,000,000.00	130,000,000.00	125,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123007000	-Housing and Urban Developm	Identification & Construction of Waste Disposal S	23020118 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123008000	-Housing and Urban Developm	Provision of Waste Recycling plants in the State	23020118 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123009000	-Housing and Urban Developm	Provision of Infrastructure Facilities Ecological S	23020118 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	17,605,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123010000	-Housing and Urban Developm	Provision of Environmental Infrastructures throug	23020118 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	50,000,000.00	120,000,000.00	109,860,900.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123011000	-Housing and Urban Developm	Provision of Environmental Infrastructures throug	23020118 - CONSTRUCTION / PROVISION OF INF	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123012000	-Housing and Urban Developm	Construction of 1,448 Houses Across the State (in	23020118 - CONSTRUCTION / PROVISION OF HO	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123013000	-Housing and Urban Developm	Provision of Infrastructure within the 3443 House	23020118 - CONSTRUCTION / PROVISION OF HO	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	1,000,000,000.00	1,000,000,000.00	648,321,917.96	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123014000	-Housing and Urban Developm	Construction of 3 nos. Housing Estate at Garki	23020118 - CONSTRUCTION / PROVISION OF HO	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	224,145,000.00	224,145,000.00	0.00	224,145,000.00	0.00	224,145,000.00	0.00	0.00	0.00	0.00	0.00
06100123015000	-Housing and Urban Developm	Rehabilitation and Repairs Office Building in Bauc	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123016000	-Housing and Urban Developm	Renovation and Furnishing of Bauchi State Lodg	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123017000	-Housing and Urban Developm	Renovation, Equipm	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	1,500,000,000.00	3,482,000,000.00	4,646,969,886.00	1,041,700,106.88	0.00	2,741,500,000.00	0.00	0.00	0.00	0.00	0.00
06100123018000	-Housing and Urban Developm	Tree Planting Campaign State Wide	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123019000	-Housing and Urban Developm	Nursery rehabilitation/seedling production	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123020000	-Housing and Urban Developm	Housing and Urban Development Establishment of	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123021000	-Housing and Urban Developm	Provision of Infrastructure for Gully Erosion Cont	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	90,760,800.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123022000	-Housing and Urban Developm	Advocacy and Construction of Public Toilets Bas	23040103 - CONSTRUCTION / PROVISION OF WA	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123023000	-Housing and Urban Developm	Advocacy and Construction of Public Toilets Bauc	23040103 - CONSTRUCTION / PROVISION OF WA	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123024000	-Housing and Urban Developm	Advocacy and Construction of Public Toilets Miss	23040103 - CONSTRUCTION / PROVISION OF WA	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123025000	-Housing and Urban Developm	Provision of Infrastructures for Environ. Impact	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123026000	-Housing and Urban Developm	Supervision of Program Implementation in the M	23050101 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123027000	-Housing and Urban Developm	Annual Commemoration and Celebration of Water	23050104 - CONSTRUCTION / PROVISION OF HO	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
06100123028000	-Housing and Urban Developm	Provision of Housing and Infrastructure through N	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - HOUSING DEVELOPMENT	2054400 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					707,952,000.00 </					

1010123001800 - Water Resources and Rural Dev	Road Construction Alkaliari - Kurba B.8Rhm	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	250,000,000.00	250,000,000.00	5,000,000.00	332,000,000.00	0.00	332,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123001900 - Water Resources and Rural Dev	Road Construction Duruan - Nahaiba 14 divn	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	10,000,000.00	10,000,000.00	0.00	995,000,000.00	0.00	995,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002000 - Water Resources and Rural Dev	Road Construction Garamen - Train Buses 4.25km	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002100 - Water Resources and Rural Dev	Road Construction Itas - Geyara 9.13km	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	425,000,000.00	0.00	425,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002200 - Water Resources and Rural Dev	Road Construction Gidale - Tapayewa 5.01km	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	325,000,000.00	0.00	325,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002300 - Water Resources and Rural Dev	Road Construction and Provision of Infrastructure for	23020118 - CONSTRUCTION / PROVISION OF INFRA	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002700 - Water Resources and Rural Dev	Establishment of 2 Nos. of Agro-Lectures Centres	23020118 - CONSTRUCTION / PROVISION OF INFRA	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002800 - Water Resources and Rural Dev	Rehabilitation and Repairs of Broken down Road	23020101 - CONSTRUCTION / PROVISION OF ELEC	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123002900 - Water Resources and Rural Dev	Construction and Provision of Electricity in Rural	23020103 - CONSTRUCTION / PROVISION OF ELEC	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123003000 - Water Resources and Rural Dev	Supply and Installation/ Replacement of Fuel An	23020101 - CONSTRUCTION / PROVISION OF ELEC	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
1010123003100 - Water Resources and Rural Dev	Provision of Solar Power to Rural Residential Hou	23020103 - CONSTRUCTION / PROVISION OF ELEC	70451 - ROAD TRANSPORT	20530200 - BAU/CHI	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

01810101000 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	ice January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13101123026800 - Reform of Government and G	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	0.00
13101123026900 - Reform of Government and G	Purchase of motor / nos. of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
13101123027000 - Reform of Government and G	Purchase of 1 no. Hluva Yan	23010108 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	22,200.00	22,200.00	0.00	21,500.00	0.00	21,500.00
13101123027100 - Reform of Government and G	Purchase of 1 no. Buses	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	21,500.00	21,500.00	0.00	0.00	0.00	0.00
13101123027200 - Reform of Government and G	Purchase of Office Tables, Chairs, and Other Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	35,000.00	0.00	35,000.00
13101123027300 - Reform of Government and G	Purchase of 3 nos. of Laptops Computer	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	5,000.00	5,000.00	0.00	10,000.00	0.00	10,000.00
13101123027400 - Reform of Government and G	Purchase of 2 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542400 - STATE WIDE	1,800.00	1,800.00	0.00	3,700.00	0.00	3,700.00
13101123027500 - Reform of Government and G	Purchase of 2 nos. photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACH	70331 - LAW COURTS	20542400 - STATE WIDE	1,500.00	1,500.00	0.00	4,300.00	0.00	4,300.00
13101123027600 - Reform of Government and G	Purchase of 3 nos. Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	500.00	500.00	0.00	0.00	0.00	0.00
13101123027700 - Reform of Government and G	Purchase of 2 nos. Scanners	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20542400 - STATE WIDE	500.00	500.00	0.00	500.00	0.00	500.00
13101123027800 - Reform of Government and G	Purchase of power generating set (SD VVA)	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	20542400 - STATE WIDE	10,000.00	10,000.00	0.00	12,000.00	0.00	12,000.00
13101123027900 - Reform of Government and G	Provision of Recreational and Sporting Facilities at	23010120 - PURCHASE OF RECREATIONAL FACILIT	70331 - LAW COURTS	20542400 - STATE WIDE	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00
13101123028000 - Reform of Government and G	Construction of Barabehle for Water Supply at the	23020105 - CONSTRUCTION / PROVISION OF WA	70331 - LAW COURTS	20542400 - STATE WIDE	3,000.00	3,000.00	0.00	1,000.00	0.00	1,000.00
13101123028100 - Reform of Government and G	Construction and Establishment of Judicial Library	23020111 - CONSTRUCTION / PROVISION OF LAW	70331 - LAW COURTS	20542400 - STATE WIDE	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
13101123028200 - Reform of Government and G	Provision of Infrastructure at the Judicial Service Offi	23020112 - CONSTRUCTION / PROVISION OF INFRA	70331 - LAW COURTS	20542400 - STATE WIDE	40,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00
13101123028300 - Reform of Government and G	Construction of ICT Infrastructure to facilitate the Ju	23030127 - REHABILITATION/REPAIRS/ ICT INFRA	70331 - LAW COURTS	20542400 - STATE WIDE	40,000.00	40,000.00	0.00	30,000.00	0.00	30,000.00
13101123028400 - Reform of Government and G	Renovation and Repairs of Residential Building at	23030131 - REHABILITATION / REPAIRS OF RESID	70331 - LAW COURTS	20542400 - STATE WIDE	2,000.00	2,000.00	0.00	0.00	0.00	0.00
13101123028500 - Reform of Government and G	Renovation of Office of Judicial Service Officer	23030131 - REHABILITATION / REPAIRS OF OFFIC	70331 - LAW COURTS	20542400 - STATE WIDE	40,000.00	40,000.00	7,044.40	24,465.00	0.00	24,465.00
13101123028600 - Reform of Government and G	Supervision of Judicial Regimens and Projects	23050101 - MONITORING AND EVALUATION	70331 - LAW COURTS	20542400 - STATE WIDE	11,000.00	11,000.00	0.00	11,000.00	0.00	11,000.00
13101123028700 - Reform of Government and G	Renovation and Repairs of Judicial Service Office	23030121 - REHABILITATION / REPAIRS OF OFFIC	70331 - LAW COURTS	20542400 - STATE WIDE	3,000.00	23,000.00	15,537.91	0.00	0.00	0.00

01810101000 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	ice January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13101123028800 - Reform of Government and G	Purchase of 2 nos. of Saloon Motor Vehicles to High	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00
13101123028900 - Reform of Government and G	Purchase of 2 nos. of Motor Vehicles to DCKB & I	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00
13101123029000 - Reform of Government and G	Purchase of 1 no. Hluva Yan	23010108 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	25,000.00	25,000.00	0.00	25,000.00	0.00	25,000.00
13101123029100 - Reform of Government and G	Purchase of 1 no. Buses	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00
13101123029200 - Reform of Government and G	Purchase of 7 nos. of Saloon Vehicles to Magistrat	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	70,000.00	70,000.00	0.00	55,000.00	0.00	55,000.00
13101123029300 - Reform of Government and G	Purchase of 10 nos. of Laptops Computer and 5 no.	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
13101123029400 - Reform of Government and G	Purchase of 10 nos. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542400 - STATE WIDE	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
13101123029500 - Reform of Government and G	Purchase of Offices Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00
13101123029600 - Reform of Government and G	Purchase of Office Tables and Computer	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00
13101123029700 - Reform of Government and G	Purchase of Office Furniture etc	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	0.00	20,500.00	0.00	20,500.00
13101123029800 - Reform of Government and G	Purch of 4 nos. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACH	70331 - LAW COURTS	20542400 - STATE WIDE	20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00
13101123029900 - Reform of Government and G	Purchase of 5 nos. Power generating Set for New Judg	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	20542400 - STATE WIDE	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
13101123030000 - Reform of Government and G	Purchase of recreational facilities at Headquarters	23010130 - PURCHASE OF RECREATIONAL FACILIT	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	70,000.00	0.00	70,000.00
13101123030100 - Reform of Government and G	Construction of 10 nos. Courts Across the State	23020101 - CONSTRUCTION / PROVISION OF OFFI	70331 - LAW COURTS	20542400 - STATE WIDE	40,000.00	40,000.00	0.00	20,000.00	0.00	20,000.00
13101123030200 - Reform of Government and G	Construction of 10 nos. Magistrate Courts across the	23020102 - CONSTRUCTION / PROVISION OF OFFI	70331 - LAW COURTS	20542400 - STATE WIDE	13,000.00	13,000.00	0.00	10,000.00	0.00	10,000.00
13101123030300 - Reform of Government and G	Construction of Magistrates Residential Quarters	23020102 - CONSTRUCTION / PROVISION OF RESI	70331 - LAW COURTS	20542400 - STATE WIDE	35,000.00	35,000.00	0.00	10,000.00	0.00	10,000.00
13101123030400 - Reform of Government and G	Construction of Court Buildings at Gidale	23020101 - CONSTRUCTION / PROVISION OF OFFI	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	100,000.00	63,300.76	0.00	0.00	0.00
13101123030500 - Reform of Government and G	Construction of Court Buildings at Shira	23020101 - CONSTRUCTION / PROVISION OF OFFI	70331 - LAW COURTS	20542400 - STATE WIDE	50,000.00	50,000.00	0.00	30,000.00	0.00	30,000.00
13101123030600 - Reform of Government and G	Provision of Infrastructure at the Judiciary Headq	23020118 - CONSTRUCTION / PROVISION OF INFRA	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	55,000.00	0.00	55,000.00
13101123030700 - Reform of Government and G	Rehabilitation and Repairs of 10 nos. Court Buildi	23030121 - REHABILITATION / REPAIRS OF OFFIC	70331 - LAW COURTS	20542400 - STATE WIDE	0.00	0.00	0.00	50,000.00	0.00	50,000.00
13101123030800 - Reform of Government and G	Provision of Infrastructure at the Judiciary Headq	23020118 - CONSTRUCTION / PROVISION OF INFRA	70331 - LAW COURTS	20542400 - STATE WIDE	15,000.00	15,000.00	0.00	0.00	0.00	0.00
13101123030900 - Reform of Government and G	Rehabilitation and Repairs of 10 nos. Court Buildi	23030121 - REHABILITATION / REPAIRS OF OFFIC	70331 - LAW COURTS	20542400 - STATE WIDE	50,000.00	50,000.00	133,050.62	0.00	0.00	0.00

01810101000 SHIRAZI 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	ice January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13101123031000 - Reform of Government and G	Purchase of 5 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	1,500.00	1,500.00	0.00	10,000.00	0.00	10,000.00
13101123031100 - Reform of Government and G	Purchase of 3 nos. Photocopying Machines and 3	23010115 - PURCHASE OF PHOTOCOPYING MACH	70331 - LAW COURTS	20542400 - STATE WIDE	2,800.00	2,800.00	0.00	2,800.00	0.00	2,800.00
13101123031200 - Reform of Government and G	Purchase of 20 nos. Power Generating Set for CK	23010119 - PURCHASE OF POWER GENERATING	70331 - LAW COURTS	20542400 - STATE WIDE	10,000.00	10,000.00	7,800.00	2,000.00	0.00	2,000.00
13101123031300 - Reform of Government and G	Purchase of 10 nos. of Vehicles for Bicycles/DCK/	23010112 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	105,000.00	105,000.00	0.00	100,000.00	0.00	100,000.00
13101123031400 - Reform of Government and G	Purchase of 1 no. Hluva Vehicles	23010108 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000.00	30,000.00	16,000.00	50,000.00	0.00	50,000.00
13101123031500 - Reform of Government and G	Purchase of Office Tables, Chairs, and other Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	20542400 - STATE WIDE	15,000.00	15,000.00	0.00	1,200.00	0.00	1,200.00
13101123031600 - Reform of Government and G	Construction of Shirazi Court of Appeal Complex in	23020101 - CONSTRUCTION / PROVISION OF OFFI	70331 - LAW COURTS	20542400 - STATE WIDE	200,000.00	200,000.0				

07100123001800 - Gender - General	Repairs and Renovation of the Social Welfare Office	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123001900 - Gender - General	Repairs and Renovation of the Social Welfare Office	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123002000 - Gender - General	Repairs and Renovation of the Social Welfare Office	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123002100 - Gender - General	Purchase of Application Software for Programme	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100123002200 - Gender - General	Provision of Tools and Skills Acquisitions Equipable	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

AGENCY FOR ORPHANS AND VULNERABLE CHILD					2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	238,000,000.00	238,000,000.00	238,000,000.00	0.00	238,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01100123002400 - Poverty Alleviation - General	Purchase of land for Construction of DVC Facility	23010101 - PURCHASE / ACQUISITION OF LAND	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123002500 - Poverty Alleviation - General	Purchase of 10 nos. Motor Cycles for DVC Headquarters	23010104 - PURCHASE MOTOR CYCLES	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123002600 - Poverty Alleviation - General	Purchase of an Ambulance Bus for DVC	23010104 - PURCHASE MOTOR VEHICLES	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123002700 - Poverty Alleviation - General	Purchase of Executive Tables and Chairs for the DVC	23010112 - PURCHASE OF OFFICE FURNITURE	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123002800 - Poverty Alleviation - General	Purchase of 30 nos. of Desktop Computers for DVC	23010113 - PURCHASE OF COMPUTERS	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123002900 - Poverty Alleviation - General	Purchase of 20 Units of Computer Printers for DVC	23010114 - PURCHASE OF COMPUTER PRINTERS	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003000 - Poverty Alleviation - General	Purchase of Fire Extinguishers and other fire fight	23010113 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003100 - Poverty Alleviation - General	Provision of Acolovene Textbooks and Writing Materials	23010125 - PURCHASE OF LIBRARY BOOKS & ETC	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003200 - Poverty Alleviation - General	Provision of Complete Sports Wears, Kits and Spol	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003300 - Poverty Alleviation - General	Purchase of Schoolbags and Instrumental Materials	23010124 - PURCHASE OF TEACHING / LEARNING MATERIALS	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	3,500,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003400 - Poverty Alleviation - General	Purchase of Security equipments to DVC Headquarter	23010128 - PURCHASE OF SECURITY EQUIPMENT	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003500 - Poverty Alleviation - General	Purchase of Complete Sports Wears, Kits and Spol	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003600 - Poverty Alleviation - General	Purchase of Bedding Materials and Clothings	23010143 - PURCHASE OF BEDDINGS/CLOTHING	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003700 - Poverty Alleviation - General	Provision of ICT Infrastructure at DVC Headquarter	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003800 - Poverty Alleviation - General	Costs of Res-Pouses Across the State for DVC	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123003900 - Poverty Alleviation - General	Provision of Incentives and Facilities for the DVC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	20,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123004000 - Poverty Alleviation - General	Provision of Computer Application Software for DVC	23030103 - COMPUTER SOFTWARE ACQUISITION	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01100123004100 - Poverty Alleviation - General	Supervision of DVC Activities and Activities in the State	23050103 - MONITORING AND EVALUATION	71031 - SURVIVORS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

MINISTRY OF EDUCATION					2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	0.00	0.00	0.00	0.00	0.00	0.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	2,227,000,000.00	2,270,272,226.20	227,874,874.16	2,299,000,000.00	0.00	2,299,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002000 - Furnishing	Purchase of Classrooms Furnitures in Schools Across	23010112 - PURCHASE OF OFFICE FURNITURE	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002100 - Furnishing	Purchase of Office Furniture for School Teachers	23010112 - PURCHASE OF OFFICE FURNITURE	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002200 - Instructional and learning mat	Purchase of Instructional materials for Secondary	23010124 - PURCHASE OF TEACHING / LEARNING MATERIALS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002300 - Libraries and laboratories	Purchase of Technical Laboratory equipment	23010124 - PURCHASE OF TEACHING / LEARNING MATERIALS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002400 - Education sector coordinat	Education sector facilities at Headquarter	23010112 - PURCHASE OF OFFICE FURNITURE	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002500 - Schools' infrastructure constn	Provision of Solar Power Street Lights in 10 nos.	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	25,895,000.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002600 - Water, sanitation and hygiene	Construction / Provision of Water Facilities in sect	23020103 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002700 - Schools' infrastructure constn	Schools' Infrastructure Construction of New of Classrooms Block at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002800 - Schools' infrastructure constn	Construction of 6 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123002900 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003000 - Schools' infrastructure constn	Construction of 3 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003100 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003200 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003300 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003400 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003500 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003600 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003700 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003800 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123003900 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050123004000 - Schools' infrastructure constn	Construction of 4 nos of Classrooms Blocks at GDC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC BUILDINGS	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,0					

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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
05050123004600 - Schools' infrastructure contr	Construction of 6 Classrooms Blocks in each of the	23020107 - CONSTRUCTION / PROVISION OF PUB	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	43,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
05040230009000 - Instructional and learning mat	Construction of 2 Bedrooms Staff Quarters at GGG	23020107 - CONSTRUCTION / PROVISION OF PUB	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
05040230010000 - Instructional and learning mat	Construction of 3 Hoster and 1 Classroom in Hill JAMBS	23020107 - CONSTRUCTION / PROVISION OF PUB	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
05040230011000 - Instructional and learning mat	Construction of 3 Laboratories Building in 3 mode	23020107 - CONSTRUCTION / PROVISION OF PUB	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00
05050130001000 - School safety	Fencing of Special School Toro	23020107 - CONSTRUCTION / PROVISION OF PUB	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	28,620,000.00	0.00	28,620,000.00	0.00	0.00	0.00
05050130002000 - Schools' infrastructure contr	Repairs of 3 Hoster and 1 Classroom in Hill JAMBS	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
05050130004000 - Schools' infrastructure contr	Repairs of 1 Hoster, 2 Classrooms, and Hill GGG	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
05050130009000 - Schools' infrastructure contr	Repairs of 2 bedrooms Staff Quarters at GGG, K/N	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
05050130010000 - Schools' infrastructure contr	Repairs of 2 bedrooms Staff Quarters at GGG, Toro	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
05050130005000 - Schools' infrastructure contr	Repairs of 3 Classrooms and 4 Offices in Jibri Am	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
0502104230005000 - Integrated supportive supervi	Supervision of Schools Projects under Constructi	23050103 - MONITORING AND EVALUATION	70922 - UPPER SECONDARY EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
051709050100	STATE LIBRARY SCHOOLS													
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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
05040123001000 - ICT equipment, software and	Provision of 5 No. Computers for the State Library	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	5,420,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
05040123002000 - All levels of education qual	Provision of 3 No. Photocopying Machine	23010113 - PURCHASE OF PHOTOCOPIING MAC	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
05040230002000 - Instructional and learning mat	Provision of assorted and professional text books	23010113 - PURCHASE OF LIBRARY BOOKS & EDI	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
05040230011000 - ICT equipment, software and	Construction of ICT infrastructures at the State Libr	23020111 - CONSTRUCTION / PROVISION OF LABO	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
05050230002000 - Libraries and laboratories	Renovation and Repairs of State Library Building	23030101 - REHABILITATION / REPAIRS - LIBRARI	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	0.00	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00
05050123001200 - ICT equipment, software and	Construction of E-library at State Library Complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	0.00	6,000,000.00	6,000,000.00	1,373,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
05050123003000 - Libraries and laboratories	Renovation and Repairs of Zonal Library at ALK	23030111 - CONSTRUCTION / PROVISION OF LABO	70961 - SUBSIDIARY SERVICES TO EDUCATION	20530101 - AKALERI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050230004000 - Libraries and laboratories	Construction and Repairs of Zonal Library at Nini	23020111 - CONSTRUCTION / PROVISION OF LABO	70961 - SUBSIDIARY SERVICES TO EDUCATION	20513000 - NINIGI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051709060100	BAUHI 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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
05030123001000 - Nomadic and migrant/edua	Provision of 10 Nos. Motor Cycles to Nomadic Teach	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	12,500,000.00	12,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00
05040123001000 - ICT equipment, software and	Purchase of 2 units desktop Computers	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
05040123002000 - Provision and supply of office furnit	Provision and supply of Office Tables, Chairs, and	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
05050230011000 - Furnishing	Provision of Classroom Furnitures for Nomadic Sch	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	7,500,117.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
05040230012000 - Instructional and learning mat	Provision of instructional materials for Nomadic Sch	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	6,800,000.00	6,800,000.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00
05030123002000 - Nomadic and migrant/edua	Provision of sporting and Games Facilities and eq	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
05050123005000 - Schools' infrastructure contr	Construction of Classrooms for Nomadic Schools	23020107 - CONSTRUCTION / PROVISION OF PUB	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00
05050123005000 - Schools' infrastructure contr	Renovation of Existing Building at Nomadic School	23030111 - REHABILITATION / REPAIRS OF OFFICE	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
05050123006000 - Schools' infrastructure contr	Renovation of Classrooms for Nomadic Schools at	23030106 - REHABILITATION / REPAIRS - PUBLIC	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	8,708,626.92	8,708,626.92	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
05010423002000 - Integrated supportive supervi	Supervision of Nomadic Schools Projects under Cd	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	2054400 - STATE WIDE	0.00	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00
051709090100	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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
05040123001000 - Furnishing	Provision and supply of Office Tables, Chairs, and	23010113 - PURCHASE OF OFFICE FURNITURE AND	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
05040123002000 - ICT equipment, software and	Provision of 2 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
05040123002000 - ICT equipment, software and	Purchase of 3 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	400,000.00	400,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00
05040123002000 - ICT equipment, software and	Purchase of 1 no. Photocopying Machine	23010113 - PURCHASE OF PHOTOCOPIING MAC	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
05040123001000 - Schools' infrastructure contr	Purchase of 160 KVA Makano Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	400,000.00	400,000.00	0.00	1,155,000.00	0.00	1,155,000.00	0.00	0.00	0.00
05050123005000 - Schools' infrastructure contr	Renovation and Repairs Office Building at Teach	23030111 - REHABILITATION / REPAIRS OF OFFICE	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	11,000,000.00	11,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
05040123002000 - ICT equipment, software and	Acquisition of E-Learning Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00
05010423001000 - Integrated supportive supervi	Supervision of Projects and Programmes at Teach	23050103 - MONITORING AND EVALUATION	70922 - UPPER SECONDARY EDUCATION	20530200 - BALUCHI	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00
051709100100	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	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget				
05010423007000 - Integrated supportive supervi	Purchase of 1 (one) 11 Seater Toyota Bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010123000300 - Education sector coordination	Purchase of Executive Cushion for the Principal Off	23010113 - PURCHASE OF OFFICE FURNITURE AND	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
05010123000400 - Education sector coordination	Purchase of Office Tables for the Principal Officer	23010113 - PURCHASE OF OFFICE FURNITURE AND	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
05040230010000 - Data and data management	Purchase of 10 Nos. of Desktop Computers for the	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
05040230020000 - Data and data management	Purchase of 15 Nos. of HP Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
05040230030000 - Data and data management	Purchase of 30 Nos. of HP Computer Printers for	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
05040230040000 - Data and data management	Purchase of 3 Nos. of Sharp Photocopying Machi	23010113 - PURCHASE OF PHOTOCOPIING MAC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
05040230050000 - Data and data management	Purchase of 2 Nos. of Shreding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
05040230060000 - Data and data management	Purchase of 30 Nos. of Scanner Machines	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
05010423008000 - Integrated supportive supervi	Purchase of 1 no. of 16 KVA Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
05040123009000 - Integrated supportive supervi	Purchase of Security Equipment (Materials, Cadge	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00</									

Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	nc January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
050120050100	REHABILITATE TARIK ALI POLYTECHNIC, BAUOH				0.00	703,439,497.10	703,439,497.10	150,750,000.00	1,427,200,000.00	0.00
05012005013007400	Schools: infrastructure constn	Provision of Solar Powered Electricity at ATAR BA	23020100 - CONSTRUCTION / PROVISION OF ELEC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
05012005013007500	Schools: infrastructure constn	Provision of Solar Powered Electricity in the Campus	23020100 - CONSTRUCTION / PROVISION OF ELEC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
05012005013007600	Schools: infrastructure constn	Provision of additional Berhalds in the Campus	23020100 - CONSTRUCTION / PROVISION OF PUB	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
05012005013007700	Schools: infrastructure constn	Provision of additional Classes in the Campus	23020100 - CONSTRUCTION / PROVISION OF PUB	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
05012005013007800	Schools: infrastructure constn	Repairs of Power Outages in the Campus	23020110 - CONSTRUCTION / PROVISION OF ELEC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	250,000,000.00	0.00
05012005013007900	Schools: infrastructure constn	Provision of Educational Facilities and other Equipm	23010124 - PURCHASE OF TEACHING / LEARNING	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	398,439,401.10	398,439,401.10	150,750,000.00	350,000,000.00	0.00
050120050200400	School safety	Polystyrene Boundaries of Drainage	23020110 - CONSTRUCTION / PROVISION OF INF	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	150,000,000.00	0.00
050120050200500	Schools: infrastructure constn	Renovation and Repairs of Lecturers Hall	23020110 - CONSTRUCTION / REPAIRS - PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
050120050200600	Schools: infrastructure constn	Renovation and Repairs of Drainages	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	300,000,000.00	0.00
050120050200700	Research and development	Funds for the undertaking of Educational Research	23050100 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
050120050200800	Research and development	Development of Academic Research Management	23050100 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
050120050200900	Research and development	Research and Publications of Journals and Articles	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
050120050201000	Teaching and non-teaching st	Provision of Equipment and Materials for Academ	23010124 - PURCHASE OF TEACHING / LEARNING	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
050120050201100	Teaching and non-teaching st	Provision and Supply of equipment and Material	23010124 - PURCHASE OF TEACHING / LEARNING	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00
050120060100	R.D. BUREAU COLLEGE OF EDUCATION, LEGAL AND				0.00	85,458,217.00	85,458,217.00	12,500,500.00	233,750,000.00	0.00
0501200601000100	ICT equipment, software and	PROCUREMENT OF A NO. SALOON CAR FOR PRIN	23010100 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	16,000,000.00	16,000,000.00	0.00	20,000,000.00	0.00
0501200601000200	ICT equipment, software and	Purchase of 5 Nos of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	10,000,000.00	10,000,000.00	0.00	2,700,000.00	0.00
0501200601000200	ICT equipment, software and	Purchase of Scanners	23010125 - PURCHASE OF LIBRARY BOOKS & EOL	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	4,000,000.00	4,000,000.00	0.00
0501200601000400	Furnishing	PROVISION OF RESIDENTIAL FURNITURE FOR PRIN	23010127 - PURCHASE OF RESIDENTIAL FURNITU	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	10,000,000.00	10,000,000.00	0.00
0501200601000500	School based health	Purchase of Health Medical Equipment	23010127 - PURCHASE OF RESIDENTIAL FURNITU	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	3,000,000.00	3,000,000.00	0.00
0501200601000500	School based health	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	50,000,000.00	50,000,000.00	12,500,500.00	3,000,000.00	0.00
0501200601000600	School safety	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00
0501200601000600	Libraries and laboratories	Establishment of E Library	23020111 - CONSTRUCTION / PROVISION OF LIBR	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	2,000,000.00	2,000,000.00	0.00	150,000,000.00	0.00
0501200601000600	Schools: infrastructure constn	Repairs of 1 no of Staff Quarter at CLIS Misau	23010101 - CONSTRUCTION / REPAIRS OF RESID	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	500,000.00	500,000.00	0.00	10,000,000.00	0.00
0501200601000600	Schools: infrastructure constn	Rehabilitation/Repairs of Student Hostels	23010106 - REHABILITATION / REPAIRS - PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
0501200601000600	Schools: infrastructure constn	Repairs of Borehole Hand Pump	23010104 - REHABILITATION / REPAIRS - WATER	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	5,000,000.00	5,000,000.00	0.00
0501200601000600	Schools: infrastructure constn	Rehabilitation/Repairs of Lecture Theatre	23010106 - REHABILITATION / REPAIRS - PUBLIC	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	5,000,000.00	5,000,000.00	0.00
0501200601000600	Schools: infrastructure constn	Water Networks Repairs at CLIS Misau	23010113 - REHABILITATION / REPAIRS - RESID	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	458,217.00	458,217.00	0.00	2,000,000.00	0.00
0501200601000600	Schools: infrastructure constn	Rehabilitation of Environmental Quarters	23010101 - CONSTRUCTION / REPAIRS OF RESID	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	3,000,000.00	3,000,000.00	0.00
0501200601000600	Education Net Elsewhere clas	Planting of Trees for Control of Erosion at CLIS MI	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	1,000,000.00	1,000,000.00	0.00
0501200601000600	Research and development	Research for Publications of Journals and Articles	23050100 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	3,000,000.00	3,000,000.00	0.00
0501200601000600	Education sector development	ANNIVERSARY CELEBRATIONS	23050106 - ANNIVERSARY CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2051400 - MSAU	0.00	0.00	3,000,000.00	3,000,000.00	0.00
050120070100	COLLEGE OF EDUCATION, DASS				0.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00
0501200701000800	Schools: infrastructure constn	Construction of New Administrative Block	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	0.00	250,000,000.00	0.00
0501200701000800	Schools: infrastructure constn	Construction of West Block Electrical Building A	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	0.00	250,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Construction of centre of Educational Technology	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	300,000,000.00	300,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Construction of Laboratories (Biology, Chemistry,	23020111 - CONSTRUCTION / PROVISION OF LIBR	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	250,000,000.00	250,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Construction of Main Halls and CDS Technical Bldg	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	250,000,000.00	250,000,000.00	0.00
0501200701000900	Libraries and laboratories	Construction of Library	23020111 - CONSTRUCTION / PROVISION OF LIBR	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Construction of main Store	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Construction of Lecture Theatre	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Construction of ICT Centre	23010127 - REHABILITATION/REPAIRS - ICT INFRA	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Renovation of lecture rooms	23020100 - CONSTRUCTION / PROVISION OF OFI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Renovation of Female Hostels	23020100 - CONSTRUCTION / PROVISION OF RES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Renovation of staff quarters	23010101 - CONSTRUCTION / REPAIRS OF RESID	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	200,000,000.00	200,000,000.00	0.00
0501200701000900	Schools: infrastructure constn	Renovation of fencing wall and gate house	23020104 - CONSTRUCTION / PROVISION OF HOL	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	50,000,000.00	50,000,000.00	0.00
0501200701000900	Legal, policy, regulations and	Purchase of motor vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2053600 - DASS	0.00	0.00	300,000,000.00	300,000,000.00	0.00
050120080100	BAUOH STATE SCHOLARSHIP BOARD				0.00	12,650,040.00	12,650,040.00	0.00	12,650,040.00	0.00
0501200801000100	Furnishing	Provision of office Furniture & Fittings	23010120 - PURCHASE OF FURNITURE	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
0501200801000200	ICT equipment, software and	Provision of 5 nos. Computer Printers with scanner	23010124 - PURCHASE OF TEACHING / LEARNING	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
0501200801000200	ICT equipment, software and	Provision of 1 nos. Photocopier Machine	23010124 - PURCHASE OF TEACHING / LEARNING	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
0501200801000200	ICT equipment, software and	Provision of 4 nos. shredding Machine	23010124 - PURCHASE OF TEACHING / LEARNING	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	150,000.00	150,000.00	0.00	150,000.00	0.00
0501200801000200	ICT equipment, software and	Provision of 2 nos. scanner Machines	23050103 - MONITORING AND EVALUATION	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	250,000.00	250,000.00	0.00	250,000.00	0.00
0501200801000200	Education Net Elsewhere clas	Purchase of Franchise Generating Set	23020101 - CONSTRUCTION / PROVISION OF OFI	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00	0.00
0501200801000200	School safety	Procurement of fire extinguishers and other right	23010121 - REHABILITATION / REPAIRS OF OFI	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
0501200801000200	School safety	Procurement of Safety gadgets at State Scholarship	23010121 - REHABILITATION / REPAIRS OF OFI	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	200,000.00	200,000.00	0.00	200,000.00	0.00
0501200801000200	ICT equipment, software and	Acquisition of Computer Software Application	23010102 - CONSTRUCTION / PROVISION OF HOL	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
0501200801000200	ICT equipment, software and	Acquisition of Computer Hardware	23010102 - CONSTRUCTION / PROVISION OF HOL	70961 - SUBSIDIARY SERVICES TO EDUCATION	2054400 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
050120090100	COLLEGE OF AGRICULTURE, BAUOH				0.00	73,300,000.00	73,300,000.00	5,645,000.00	1,017,000,000.00	0.00
0501200901000100	Furnishing	Purchase of Office Furniture and fittings NBTE AT	23010113 - PURCHASE OF OFFICE FURNITURE A	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	13,500,000.00	13,500,000.00	0.00	50,000,000.00	0.00
0501200901000200	ICT equipment, software and	Purchase of 2 nos. computer Desktops.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	0.00
0501200901000400	Education Net Elsewhere clas	Purchase of Buses (Tractor/Implement) for prac	23010109 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00
0501200901001000	Schools: infrastructure constn	Construction of Parasitoid Wall Fencing, Road Net	23020114 - CONSTRUCTION / PROVISION OF INF	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	250,000,000.00	0.00
0501200901001000	Schools: infrastructure constn	Construction of Ultra Modern Classroom Block	23020107 - CONSTRUCTION / PROVISION OF PUB	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	0.00
0501200901001000	Schools: infrastructure constn	Construction of Ultra Modern Classroom Block								

04050123002802	Functional health facilities	Infectious Disease Hospital (IDH) at Bayara (Perini)	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123002900	Functional health facilities	Upgrading of Rural Cottage to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	500,000,000.00	500,000,000.00	87,718,656.59	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003000	Functional health facilities	Construction of General Hospital Annex	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	40,246,849.00	40,246,849.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003102	Functional health facilities	Upgrading of Primary Health Centre Bara to General	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	22,500,000.00	22,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003200	Functional health facilities	Specialist Hospital Khat (Renovation/Upgrade)	23030101 - REHABILITATION / REPAIRS OF RESHO	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	82,253,219.07	0.00	82,253,219.07	0.00	0.00	0.00	0.00	0.00	0.00
04050123003300	Functional health facilities	Construction of New PHC at Giddu Badda	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	24,000,000.00	24,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003402	Functional health facilities	Expansion & Completion of Work of Maternity	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003500	Functional health facilities	Construction of New PHC at Giddu Badda	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	0.00	0.00	1,647,937.42	0.00	1,647,937.42	0.00	0.00	0.00	0.00	0.00	0.00
04050123003600	Functional health facilities	Construction of New PHC at Giddu Badda	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	0.00	0.00	309,112.00	0.00	309,112.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003702	Functional health facilities	Upgrading of Primary Health Centre Buljet at 17th	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	19,000,000.00	19,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003800	Functional health facilities	Provision of ICT equipment to improve Health Ser	23020127 - CONSTRUCTION OF ICT INFRASTRUCT	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123003900	Functional health facilities	Construction of Health Services Enhance Serv	23020127 - CONSTRUCTION OF ICT INFRASTRUCT	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	6,738,426.28	0.00	6,738,426.28	0.00	0.00	0.00	0.00	0.00	0.00
04050123004002	Functional health facilities	Renovation of 1 Lecture/Exams Hall, 2 Room	23020107 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004100	Functional health facilities	ALNO DAMODOTI COLLEGE OF NURSING SCIENCE I	23020118 - CONSTRUCTION / PROVISION OF INF	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	870,250.50	870,250.50	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004200	Functional health facilities	BELLA WELLSIA COLLEGE OF HEALTH SCIENCES	23020118 - CONSTRUCTION / PROVISION OF INF	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	21,000,000.00	21,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04030123000100	Reproductive, maternal and n	UNFPA Programmes and Project	23020118 - CONSTRUCTION / PROVISION OF INF	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04070230001002	Research and development (R	Health Workforce Management Utility (USAO)	23020118 - CONSTRUCTION / PROVISION OF INF	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	90,045,003.21	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004300	Functional health facilities	Provision of Health Infrastructure for Human Reso	23020118 - CONSTRUCTION / PROVISION OF INF	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	12,000,000.00	12,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04070423000102	Monitoring and Evaluation (M	Bauchi State Health Trust Fund 3% for Supervisor	23050105 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004400	Functional health facilities	Rehabilitation of Selected Health Centres Across	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	70,000,000.00	70,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004500	Functional health facilities	Renovation and Repairs of Ministry of Health Res	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004600	Functional health facilities	Renovation of Office Building (MCH Headquarter)	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	35,000,000.00	35,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04070423000200	Monitoring and Evaluation (M	Supervision and Inspection of Health Facilities Ac	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04070423000300	Monitoring and Evaluation (M	Monitoring and Surveillance of Programmes and	23050105 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04030223000102	Child health	Supply of Material, Advocacy and Campaign on P	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004700	Functional health facilities	Perimeter Fencing of General Hospital Bura	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	1,250,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050123004800	Functional health facilities	Provision of Materials and Equipments for the con	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	1,250,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04030123000200	Reproductive, maternal and n	Supervision and Surveillance Activities in order to	23050105 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04030123000302	Reproductive, maternal and n	Undertaking Studies in the Areas of Maternal & CH	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	20544000 - STATE WIDE	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

040210000000 PRIMARY HEALTH CARE DEVELOPMENT MATERIAL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	Year	2023 Original Budget	2023 Revised Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2024 Adjustments	2024 Approved Budget	2024 Adjustments	2024 Approved Budget	
04070123000101	Routine information system	Procurement of 25 Laptop computers for Data Off	23010104 - PURCHASE MOTOR VEHICLES	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
04100123000103	Health Net Elsewhere Classifi	Purchase of 1 unit vehicle of Toyota Hilux at SPN	23010112 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	75,000,000.00	75,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00
04100123000200	Health Net Elsewhere Classifi	Procurement of Furniture and ICT Equipment at	23010112 - PURCHASE OF FURNITURE AND	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
04050123004901	Functional health facilities	Procurement of Medical Equipments and bedding	23010122 - PURCHASE OF HEALTH / MEDICAL	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	158,720,112.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00
04030723000201	Emergency services	Procurement of Infection Prevention and Control	23010122 - PURCHASE OF HEALTH / MEDICAL	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04030723000300	Emergency services	Procurement of Transport and Emergency Equipm	23010122 - PURCHASE OF HEALTH / MEDICAL	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
04050123005001	Functional health facilities	Perimeter fencing in 45 Primary Health Centres	23020101 - CONSTRUCTION / PROVISION OF DFI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	75,000,000.00	75,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00
04050123005100	Functional health facilities	Construction of additional 27 Primary Health Cen	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	1,000,000,000.00	1,000,000,000.00	642,789,906.47	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
04050123005200	Functional health facilities	Provision of water supply to Health Facilities at P	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123005301	Functional health facilities	Renovation of 3 Zonal PHC Offices at Bauchi, Ning	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
04050123005303	Functional health facilities	Construction of immunisation shade at 45 PHC	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	7,500,000.00	7,500,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
04030723000501	Emergency services	Surveillance and Outbreak Prevention	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	17,154,122.00	0.00	17,154,122.00	0.00	0.00	0.00	0.00
04080123000101	Integrated maternal disease su	Commemorations of Biannual Maternal and New Ch	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
04050123005401	Functional health facilities	Procurement of Family Planning Commodities and	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	75,000,000.00	75,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
04050123005500	Functional health facilities	Canal Preventive and Diagnostic Material	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
04040123000201	Sustainable drug supply	Procurement of Medical Equipment, Drugs and C	23020106 - CONSTRUCTION / PROVISION OF HOI	70731 - GENERAL MEDICAL SERVICES	20544000 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	

04040123001904 - Pre-service training	Construction/ Provision of Residential Building for	23020104 - CONSTRUCTION / PROVISION OF RESI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002004 - Pre-service training	Construction of school Health Clinic at College of	23020104 - CONSTRUCTION / PROVISION OF HOI	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002104 - Pre-service training	Construction and Provision of 10 no. of additional	23020107 - CONSTRUCTION / PROVISION OF PUB	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002204 - Pre-service training	Construction of Drainages and Water Ways at Coll	23020116 - CONSTRUCTION / PROVISION OF WA	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	15,000,000.00	11,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002304 - Pre-service training	Construction and Provision of a Library at College	23020127 - CONSTRUCTION OF ICT INFRASTRUCT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002404 - Pre-service training	Provision of 100 Computer Health Test	23020127 - CONSTRUCTION OF ICT INFRASTRUCT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002504 - Pre-service training	Repairs of 3 no. and a store blocks of classrooms	23020107 - CONSTRUCTION / PROVISION OF PUB	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04040123002604 - Pre-service training	Supervision and Inspection of Projects under Cont	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	2054400 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

04011300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMA

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 Revised Budget	2023 Revised Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
0405012300804 - Functional health facilities	Purchase of 8 no. executive tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AN	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	7,000,000.00	7,500,000.00	0.00	8,000,000.00	0.00	3,000,000.00	0.00
0405012300804 - Functional health facilities	Purchase of 4 no. laptops and 1 no. desktop Com	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
0405012300804 - Functional health facilities	Purchase of 2 no. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00
0405012300804 - Functional health facilities	Purchase of 1 no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACH	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
0405012300808 - Functional health facilities	Purchase of 4 no. Scanners	23010118 - PURCHASE OF SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00
0405012300808 - Functional health facilities	Purchase of 1 no. Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHIN	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
04050123009004 - Functional health facilities	Purchase of 1 no of Power generating Set (3BK)	23010119 - PURCHASE OF POWER GENERATING S	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	7,500,000.00	7,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
04050123009104 - Functional health facilities	Purchase of 10 no of Fire Extinguisher Equipmen	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
04050123009204 - Functional health facilities	Purchase of 8 Deep Freezer Refrigerators	23010128 - PURCHASE OF INDUSTRIAL EQUIPM	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	6,000,000.00	6,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
04050123009304 - Functional health facilities	Construction of DMMA, Corporate Office Buildi	23020104 - CONSTRUCTION / PROVISION OF OFI	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00
04050123009404 - Functional health facilities	Construction of Drug Store Complex for DMMA	23020103 - CONSTRUCTION / PROVISION OF OFI	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	65,000,000.00	65,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00
04050123009504 - Functional health facilities	Procurement Supply of Drugs, Health Related Ma	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00
04060123009004 - Sustainable drug supply	Purchase of DMMA, Corporate Office Buildi	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
0406012300904 - Sustainable drug supply	Procurement and Supply of Medical Equipmen	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00
04050123009604 - Functional health facilities	Repairs of Power Salar Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRI	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	230,000.00	230,000.00	20,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00
04050123009604 - Functional health facilities	Repairs of Boronole Water Supply	23030104 - REHABILITATION / REPAIRS - WATER	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	220,000.00	220,000.00	0.00	220,000.00	0.00	220,000.00	0.00
04050123009704 - Functional health facilities	Rehabilitation and Repairs of 2 no of Zonal offic	23030121 - REHABILITATION / REPAIRS OF OFFIC	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
04050123009804 - Functional health facilities	Rehabilitation of Drug Stores	23030102 - REHABILITATION / REPAIRS - HOSPIT	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
04050123009904 - Functional health facilities	Improvement and strengthening of drugs distrib	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
04050123010004 - Functional health facilities	Acquisition of Computer software to enhance ser	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00
04070123005004 - Monitoring and Evaluation M	Supervision and Inspection of Projects Under Con	23050103 - MONITORING AND EVALUATION	70711 - PHARMACEUTICAL PRODUCTS	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00

04011300100 - SPECIALIST HOSPITAL BUILDING

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 Revised Budget	2023 Revised Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
04050123010103 - Functional health facilities	Purchase of Executive Chairs and Tables for the C	23010112 - PURCHASE OF OFFICE FURNITURE AN	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	600,000.00	600,000.00	229,612,370.66	925,000,000.00	0.00	925,000,000.00	0.00
04050123010203 - Functional health facilities	Purchase Researches Machines at Specialist Hosp	23010118 - PURCHASE OF SCANNERS	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00
04050123010303 - Functional health facilities	Purchase of Other Medical Equipment for Speciali	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	75,000,000.00	75,000,000.00	15,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
04050123010403 - Functional health facilities	Provision of Cold Room and Facilities at Speciali	23010124 - PURCHASE OF TRAINING / LEARNING	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	10,000,000.00	80,000,000.00	29,930,620.00	20,000,000.00	0.00	20,000,000.00	0.00
04050123010503 - Functional health facilities	Building of Immunization Booths at Speciali Hos	23010125 - PURCHASE OF LEARNER BOOKS & TO	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
04050123010603 - Functional health facilities	Purchase of Medical Equipment for Speciali Hos	23010126 - PURCHASE OF SPORTING / GAMING / I	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	10,000,000.00	18,645,449.83	0.00	0.00	0.00	0.00	0.00
04050123010703 - Functional health facilities	Renovation of Housekeeping Quarters at Speciali	23020103 - CONSTRUCTION / PROVISION OF OFI	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	50,000,000.00	50,000,000.00	28,645,449.83	120,000,000.00	0.00	120,000,000.00	0.00
04050123010803 - Functional health facilities	Renovation of 3 no of Power Salar Electricity	23020102 - CONSTRUCTION / PROVISION OF RESI	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
04050123010903 - Functional health facilities	Rehabilitation and Repairs of Administrative Buildi	23020106 - CONSTRUCTION / PROVISION OF PUB	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	90,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00	0.00	80,000,000.00	0.00
04050123011003 - Functional health facilities	General Renovation of Specialist Hospital	23020107 - CONSTRUCTION / PROVISION OF PUB	70732 - SPECIALIZED HOSPITAL SERVICES	205302000 - BALUCHI	0.00	350,000,000.00	350,000,000.00	99,700,000.00	350,000,000.00	0.00	350,000,000.00	0.00

04011300100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HI

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 Revised Budget	2023 Revised Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
04050123011104 - Functional health facilities	Local Government Contribution to BACATMA on 1	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00
04050123011204 - Functional health facilities	Renovation of 507 office in Bayar	23010103 - REHABILITATION / REPAIRS - HOSPIT	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
04050123011304 - Functional health facilities	Renovation of TB/Clinic in Edechi, Misau and Ad	23010103 - REHABILITATION / REPAIRS - HOSPIT	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	6,000,000.00	6,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
04050123011404 - Functional health facilities	Operational Research on AIDS TB Inequalities & Ma	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00
04050123011504 - Monitoring and Evaluation M	Supervision and Inspection of BACATMA Program	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	4,700,000.00	57,000,000.00	0.00	57,000,000.00	0.00
04050123011604 - Functional health facilities	Purchase of 100 nos of Motor Cycles for 10 Loca	23010104 - PURCHASE MOTOR CYCLES	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	3,800,000.00	3,800,000.00	4,300,000.00	0.00	0.00	0.00	0.00
04050123011604 - Functional health facilities	Purchase of Executive Table and Chairs for BACA	23010112 - PURCHASE OF OFFICE FURNITURE AN	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
04050123011704 - Functional health facilities	PURCHASE OF COMPUTERS I/O (Unit) OF LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00
04060123009004 - Sustainable drug supply	Purchase of Health and Medical Equipment for B	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	70,000,000.00	70,000,000.00	15,000,000.00	85,000,000.00	0.00	85,000,000.00	0.00
04060123009004 - Sustainable drug supply	State Commitments for the Conduct of Seasonal N	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
04060123009004 - Sustainable drug supply	State Commitment to Conduct Malaria LINM Mast	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00
04060123009004 - Sustainable drug supply	Contribution for the Conduct of TruTest for control	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - GENERAL MEDICAL SERVICES	2054400 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,00			

